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CITY SECRETARY  
DALLAS, TEXAS



City of Dallas

**AGENDA**  
**CITY COUNCIL RETREAT**  
**JANUARY 15-16, 2015**  
Trinity River Audubon Center  
Multipurpose Room  
6500 Great Trinity Forest Way  
Dallas, Texas 75217

**THURSDAY, JANUARY 15, 2015**  
**12:00 P.M.**

Arrival/Lunch

- |    |  |          |
|----|--|----------|
| 1. | Welcome<br>Mayor Mike S. Rawlings<br>City Manager A.C. Gonzalez  | 12:00 pm |
| 2. | New Economy, New Visions<br>Dr. Neil Kleiman   | 12:30 pm |
| 3. | Perspectives on Budgeting for City Needs<br>by Outgoing Councilmembers (10 minutes each)<br>- District 3, Councilmember Vonciel Jones Hill<br>- District 4, Councilmember Dwaine Caraway<br>- District 7, Councilmember Carolyn R. Davis<br>- District 8, Mayor Pro Tem Tennell Atkins<br>- District 9, Councilmember Sheffie Kadane<br>- District 10, Councilmember Jerry Allen | 1:30 pm  |
| 4. | Department of Code Compliance  | 2:30 pm  |
| 5. | Dallas Police Department   | 4:00 pm  |
|    | Wrap Up/Conclusion   | 5:30 pm  |

AGENDA  
CITY COUNCIL RETREAT  
JANUARY 15-16, 2015

**FRIDAY, JANUARY 16, 2015**  
**8:30 A.M.**

Arrival/Breakfast	8:30 am
1. 2015 Technology Update and Trends in Government	9:00 am
2. FY 2015-16 Budget Outlook	10:30 am
Lunch	12:00 pm
Wrap Up/Conclusion	1:00 pm

The above schedule represents an estimate of the order for the indicated items and is subject to change at any time.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

# Department of Code Compliance

Dallas City Council Retreat  
January 15, 2015



# Purpose

- Provide an overview of the Department of Code Compliance
- Take a look at ideas for investigation
- Discuss directions



# Code Compliance Quick Facts

How many Service Requests did Code Compliance receive/create last year?

- Nearly 300,000...
  - Approximately 1,000 per work day....
    - Roughly 125 every work hour

# Code Compliance Quick Facts

How many animals did Dallas Animal Services take in last year?

- Over 28,000...
  - Approximately 80 every day

DALLAS ANIMAL SERVICES

# Code Compliance Quick Facts

How many illegally dumped tires did Code Compliance collect last year?



Nearly  
**22,000**



About 86  
every work  
day



# Code Compliance Quick Facts

How many lots did Code Compliance mow and clean last year?

- Over **34,000** lots...
  - Roughly **133** per work day



# Code Compliance Quick Facts

How many food establishment inspections were done by Code Compliance last year?

- Nearly 15,000 inspections...
  - Approximately 60 every work day

# Role of the Department

- Our mission is to foster clean, healthy, safe communities while preventing physical blight in Dallas neighborhoods
- Code Compliance enforces over 900 City ordinances across 27 chapters of the Dallas City Code

# Role of Department

## **Volume I**

### **•Chapter 7**

Animal Control

### **•Chapter 7A**

Anti-Litter Regulations

### **•Chapter 8A**

Boarding Home Facilities

### **•Chapter 9C**

Carryout Bags

### **•Chapter 10**

Buses and Shuttles

### **•Chapter 10A**

Limousines

### **•Chapter 10B**

Non-motorized passenger vehicles

### **•Chapter 12A**

Code of Ethics

### **•Chapter 15A**

Temporary Political Campaign Signs

### **•Chapter 15D**

Emergency Vehicles

### **•Chapter 16**

Life Hazard – Gas Leaks

### **•Chapter 17**

Food Establishments

### **•Chapter 18**

High Weeds

Junk Motor Vehicles

### **•Chapter 19**

Unwholesome Premises (Sewage)

Scrap Tire Enforcement Program

Mosquito-Breeding

### **•Chapter 27**

Minimum Urban Rehabilitation & Multi-Family

### **•Chapter 28**

Parking Oversized Vehicles in Residential Areas

## **Volume II**

### **•Chapter 31**

Graffiti Abatement

Lock, Take, Hide

Life Hazard - Refrigerator

### **•Chapter 40**

Vector Control

### **•Chapter 43A**

Swimming Pools

Building Number

### **•Chapter 45**

Taxicabs

### **•Chapter 47**

Trailers, Trailer Parks, Tourist Camps

### **•Chapter 48A**

Vehicle Tow Services

### **•Chapter 48C**

Vehicle Immobilization

### **•Chapter 48B**

CBD Vacant Buildings

### **•Chapter 49**

Water Conservation

### **•Chapter 50**

Consumer Affairs

## **Volume III**

### **•Chapter 51A**

Signs

Zoning/Usage Regulations

Yard Lot & Space Issues

Fences/Screening

Visibility Obstructions

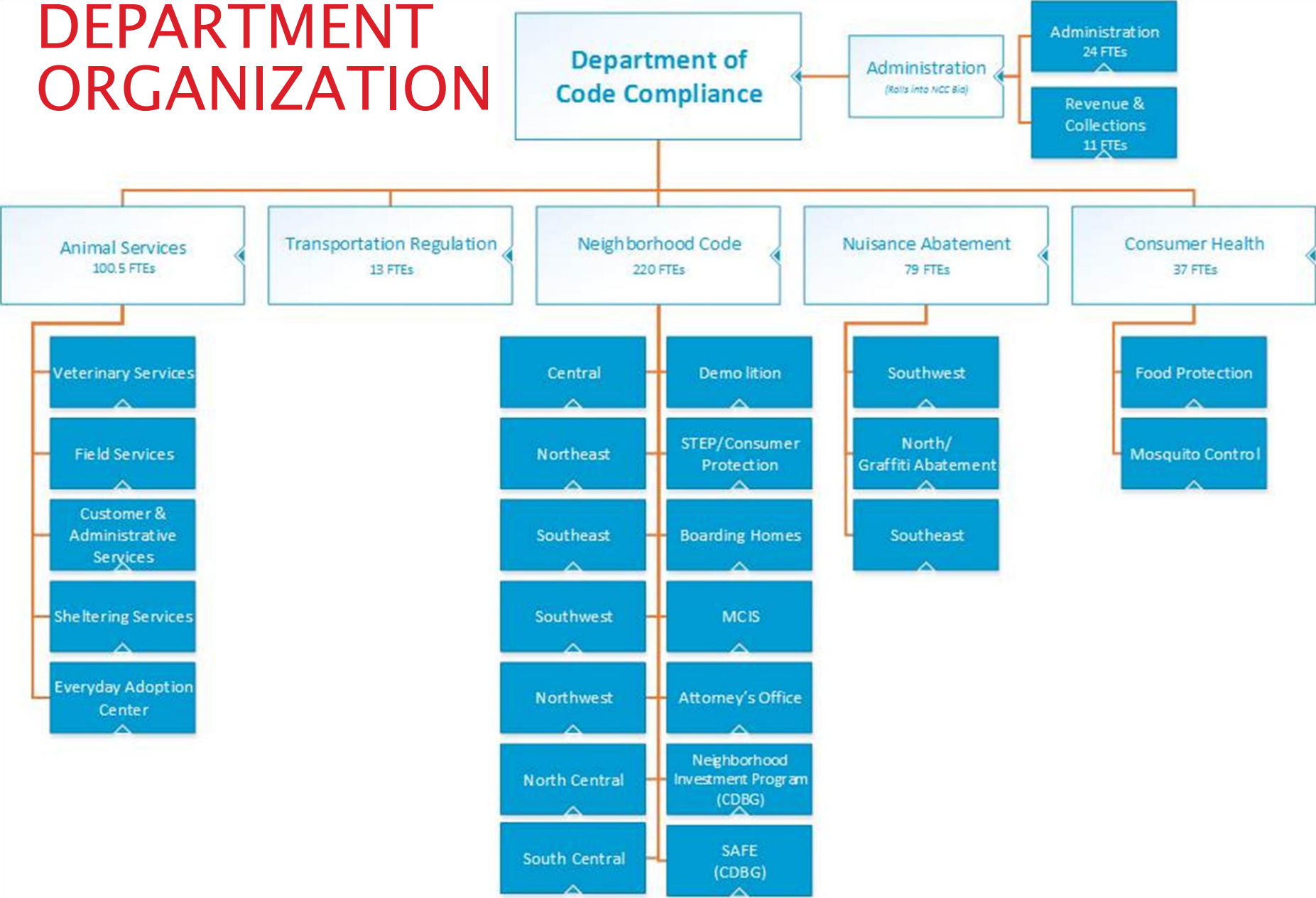
# Role of Department

## Results of the 2014 City of Dallas Community Survey

- Code Compliance identified as an "opportunity for improvement"
  - Survey respondents rated code enforcement as having "high importance" and "low satisfaction"
- Survey consultant recommended greater outreach and education for improvement



# DEPARTMENT ORGANIZATION



# Code Compliance Budget Summary

Division	FY14-15 Expenditure Budget	% of Budget
Neighborhood Code	\$17,234,362	49%
Animal Services	\$8,874,329	25%
Nuisance Abatement	\$5,583,399	16%
Consumer Health	\$2,874,654	8%
Transportation Regulation	\$815,861	2%
Total	\$35,382,605	100%

# Code Compliance Resources

- Compared to six years ago, Code Compliance has fewer code inspectors

	FY08-09		FY14-15	
	Budget	Filled	Budget	Filled
Inspectors	204	168	140	132

- But new ordinances to enforce and support
  - Boarding Home Facilities
  - Carryout Bags
  - Garage Sale Permits
  - CBD Vacant Buildings
  - Payday Lending
  - Non-Owner Occupied Rental Registration

# Service Requests

- The Department of Code Compliance addresses approximately 300,000 service requests annually
  - Includes calls received by 3-1-1, proactive service requests, and referrals from other departments/divisions
- Approximately 150 different service request types

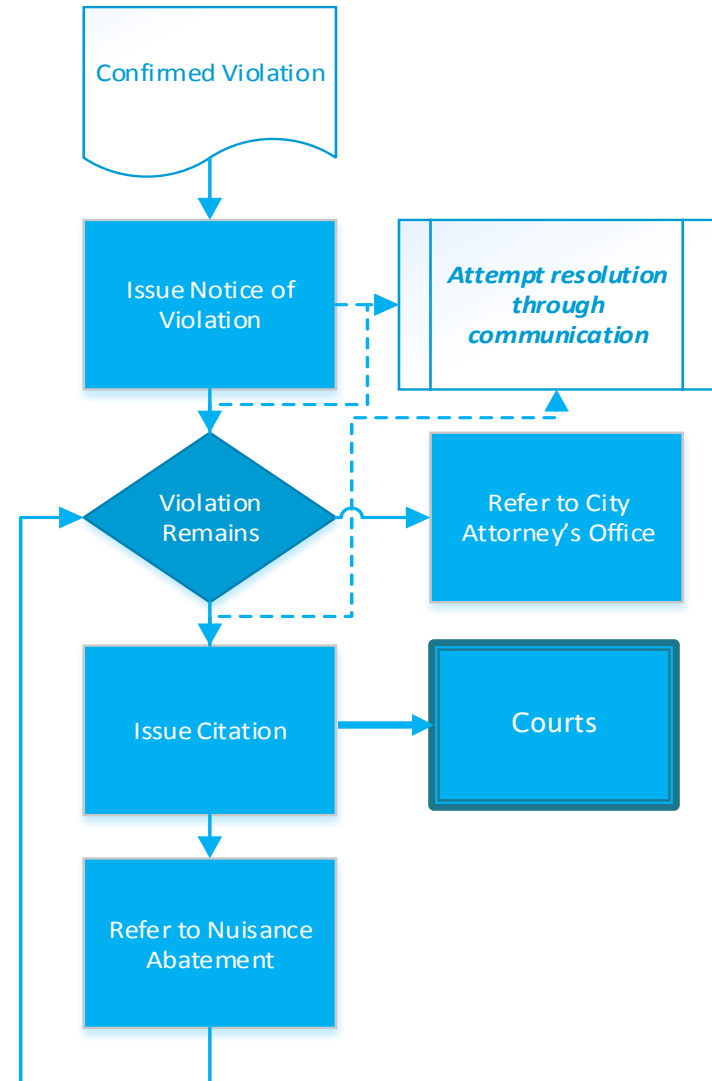
# Top Service Requests in FY13-14

Service Request Type	Number	% of Total
High Weeds	34,609	12%
Litter	24,693	9%
Loose Animal	25,760	9%
Obstruction -- Alley/Sidewalk/Street	12,352	4%
Signs In Public Right-of-Way	10,194	4%
Bulky Trash Violation	10,162	3%
Confined Animal	7,350	3%
Substandard Structure	9,899	3%
Junk Motor Vehicle	5,455	2%
Sick/Injured Animal	4,760	2%
Other	145,234	50%
TOTAL	295,827	100%

# What Happens When a Violation Occurs?

Community Code – typical steps to obtain compliance:

- Issue Notice of Violation (NOV) in person or by mail
- Issue Citation
- Refer to Nuisance Abatement
- Refer to City Attorney's Office for further criminal or civil action



# Common Misconceptions

**Myth** ■ Code is only reactive

**Fact** ➤ Actually, 60% of all service requests are proactively created by Code Inspectors

**Myth** ■ Code Compliance exists to write citations

**Fact** ➤ Objective is compliance, and there are several ways to get there

➤ A notice of violation (NOV) is usually the first step, with time given to come into compliance

➤ Educating violators through the NOV process, as well as attendance at neighborhood association meetings, crime watch meetings, and other events

# Common Misconceptions

**Myth** ■ If a citation is issued, the problem is resolved

**Fact**

- If re-inspection shows the violation still exists, a citation may be issued
- Referrals to Nuisance Abatement may be made to get property into compliance and place a lien on the property
- Chronically troublesome cases may be referred to the City Attorney's Office to seek legal remedies



# Common Misconceptions

**Myth** ■ Finding code violations is a challenge

**Fact**

- Various input methods exist (3-1-1, City Council, Online, App, Twitter, Proactive, etc.)
- Other City departments report violations to Code
- Greatest amount of effort is spent on documenting and working to bring a case into compliance, not simply identifying the issue
- Looking to focus on types of issues that make the biggest impact on communities (may differ by Council district)

# Approach

- Historically, the solution to improve Code Compliance has been to add more inspectors to increase enforcement of regulations
- The new direction is to focus on prevention as well as enforcement

# Ideas for Investigation

# Ideas for Investigation

- Vacant lot database (City of Chicago)
  - Inventory vacant lots and share data with citizens, HOA, etc. (online, etc.)
  - Block Watch concept to monitor and report illegal dumping
- Next Door Lot Community Outreach Program (City of Detroit)
  - Homeowners are given the opportunity to purchase vacant lots owned by the City next to their home for \$100

# Ideas for Investigation

- PIO for Code Compliance (City of Austin)
- Extensive Outreach Programs
  - Facebook & Twitter outreach (City of Austin)
  - Neighborhood & Crime Watch meetings
  - Community Crawls
  - Pet ownership support
- “Code Violation Stoppers”  
(City of Austin & City of Los Angeles)
  - Reward program for citizens that aid in the conviction of illegal dumping

# Ideas for Investigation

- Transportation-for-Hire Enforcement provided 24/7
  - Houston, San Antonio and Austin
- Transportation-for-Hire Enforcement provided by Police Department
  - Enhanced visibility
  - Houston, San Antonio and Ft. Worth

# Directions

- Enhance community education, outreach, and neighborhood involvement
  - Community Survey noted that increased outreach has increased satisfaction ratings in other cities
- Enhance technology utilized
  - Mobile devices
  - Case management system
  - Data (internal and external)
- New methods to attain compliance
  - Civil vs. Criminal citations
  - Targeted initiatives
  - Resource allocation

# Directions

- Updates to City Codes
  - Update Minimum Housing Standards
  - Update Urban Nuisances
  - Simplify Multi-Tenant Registration
  - Enhance Boarding Home & Swimming Pool language to ensure adequate enforcement



# Opportunities to Refocus Code

Maximize Code impact by reducing the scope of regulation

- Examples
  - Garage Sales – permitting vs. free registration
  - Home Repair, Electronic Repair & Wood Vendor
  - Downtown Vacant Buildings
  - Food Inspections (annually & risk based - less frequency for high scores)
  - Enhanced Privatization
    - Mowing, Litter & Illegal Dumping
    - Transportation Permitting
    - Mosquito Abatement

# Department of Code Compliance

Quality of Life & Environment  
Committee

January 12, 2015



# Purpose

- Provide an overview of the Department of Code Compliance
- Detail specific programs and functions of each division within the department which will be evaluated during sunset review process for FY14-15
- Review key service requests received during FY13-14 and recent trends
- Discuss current challenges and next steps

# Role of the Department

- Our mission is to foster clean, healthy, safe communities while preventing physical blight in Dallas neighborhoods
- Code Compliance enforces over 900 City ordinances across 27 chapters of the Dallas City Code

# Role of Department

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### **•Chapter 7**

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### **•Chapter 15D**

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Life Hazard – Gas Leaks

### **•Chapter 17**

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High Weeds

Junk Motor Vehicles

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Lock, Take, Hide

Life Hazard - Refrigerator

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Building Number

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Consumer Affairs

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Signs

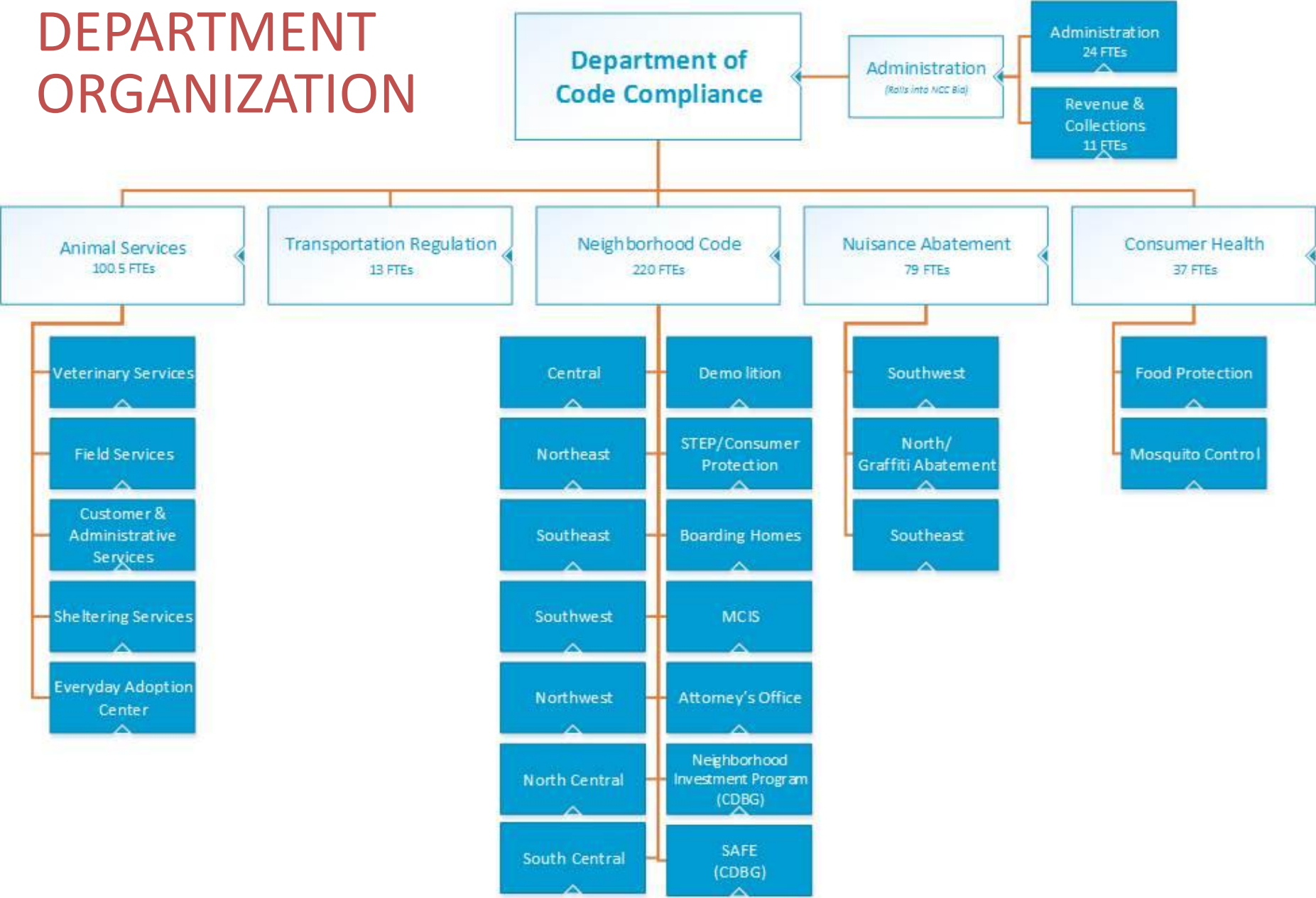
Zoning/Usage Regulations

Yard Lot & Space Issues

Fences/Screening

Visibility Obstructions

# DEPARTMENT ORGANIZATION



# Code Compliance Budget Summary

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Neighborhood Code	\$17,234,362
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Nuisance Abatement	\$5,583,399
Consumer Health	\$2,874,654
Transportation Regulation	\$815,861
Total	\$35,382,605

# Code Compliance Revenue

Division	FY14-15 Revenue
<p>Neighborhood Code</p> <ul style="list-style-type: none"><li>• Major revenue items: Multi-tenant registration, consumer protection and swimming pools.</li></ul>	<b>\$4,312,604</b>
<p>Animal Services</p> <ul style="list-style-type: none"><li>• Major revenue items: Registration of dogs and cats, administration of animal control fees such as adoptions, impoundments and intact animal permits.</li></ul>	<b>\$980,900</b>
<p>Nuisance Abatement</p> <ul style="list-style-type: none"><li>• Major revenue items: Payments of liens for mowing, heavy clean, secure closures and demolition.</li></ul>	<b>\$775,500</b>
<p>Consumer Health</p> <ul style="list-style-type: none"><li>• Major revenue items: Permit fixed food establishments, temporary and mobiles.</li></ul>	<b>\$3,132,415</b>
<p>Transportation Regulation</p> <ul style="list-style-type: none"><li>• Major revenue items: Taxicabs, Limousines, Ambulance and non-motorized.</li></ul>	<b>\$1,362,380</b>



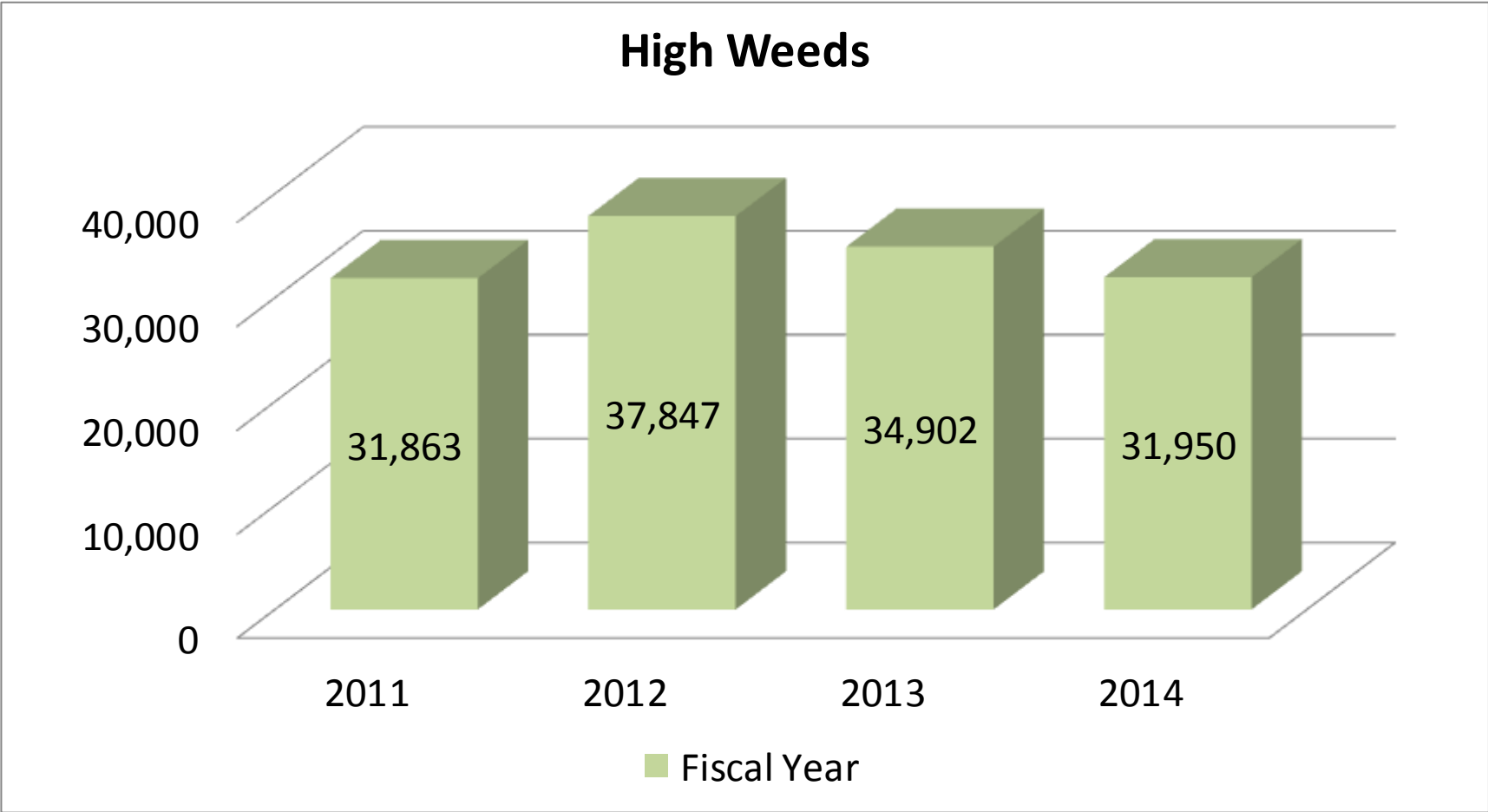
# Service Requests

- The Department of Code Compliance addresses approximately 300,000 service requests annually
- Common service requests:
  - High Weeds
  - Litter
  - Loose Animals
  - Open/Vacant Structures
  - Bulky Trash
  - Junk Motor Vehicles
  - Vector Control
  - Restaurant Complaints
  - Graffiti
  - Substandard Structure
  - Illegal Signs
  - Taxi Complaints
  - Obstructions
  - Illegal Land Use (Zoning)

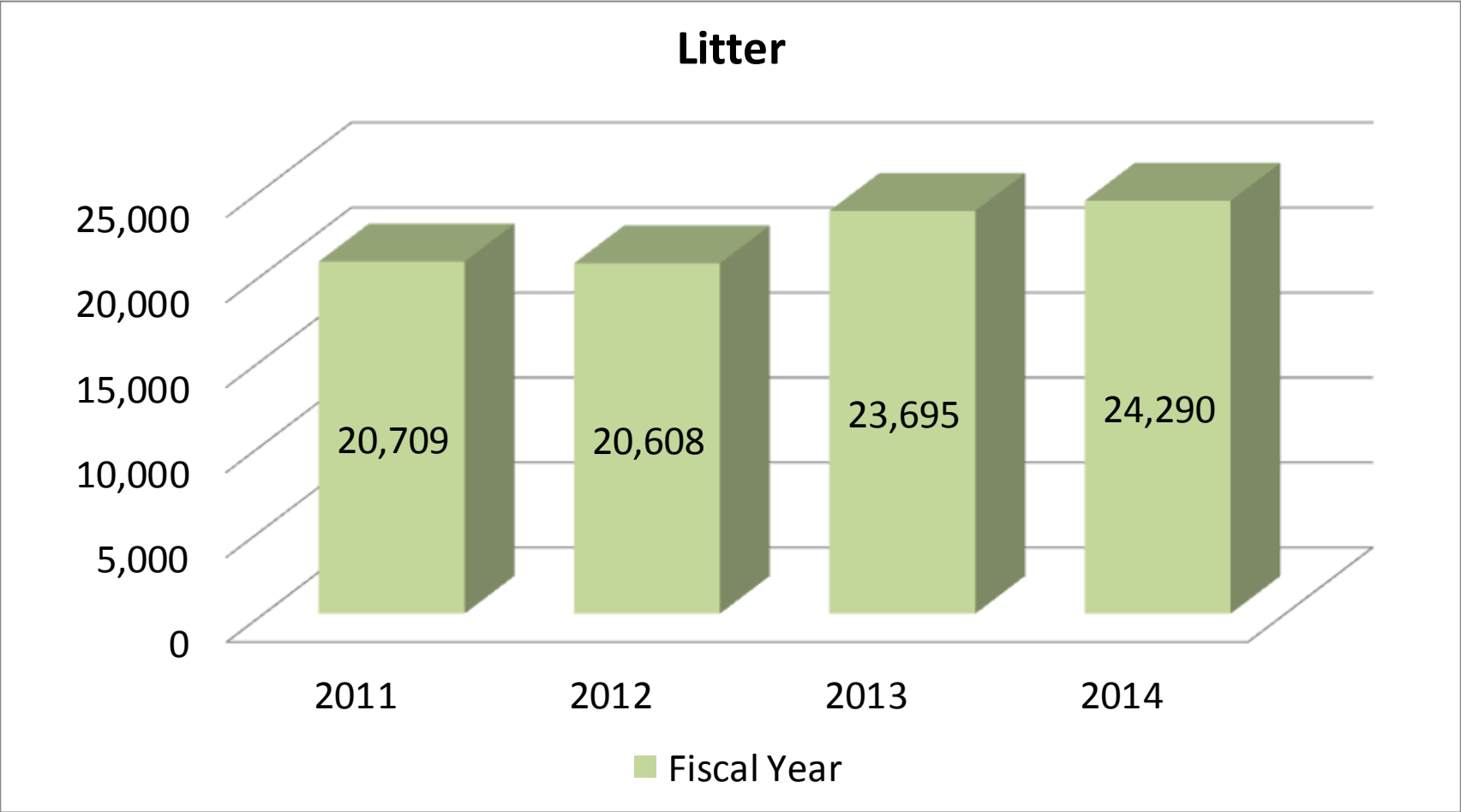
# Code – FY13-14 Top Service Requests

Service Request Type	Number
High Weeds	31,950
Litter	24,290
Loose Animal	12,709
Obstruction -- Alley/Sidewalk/Street	11,892
Signs In Public Right-of-Way	10,161
Bulky Trash Violation	10,090
Confined Animal	7,249
Substandard Structure	6,817
Junk Motor Vehicle	5,349
Sick/Injured Animal	4,760

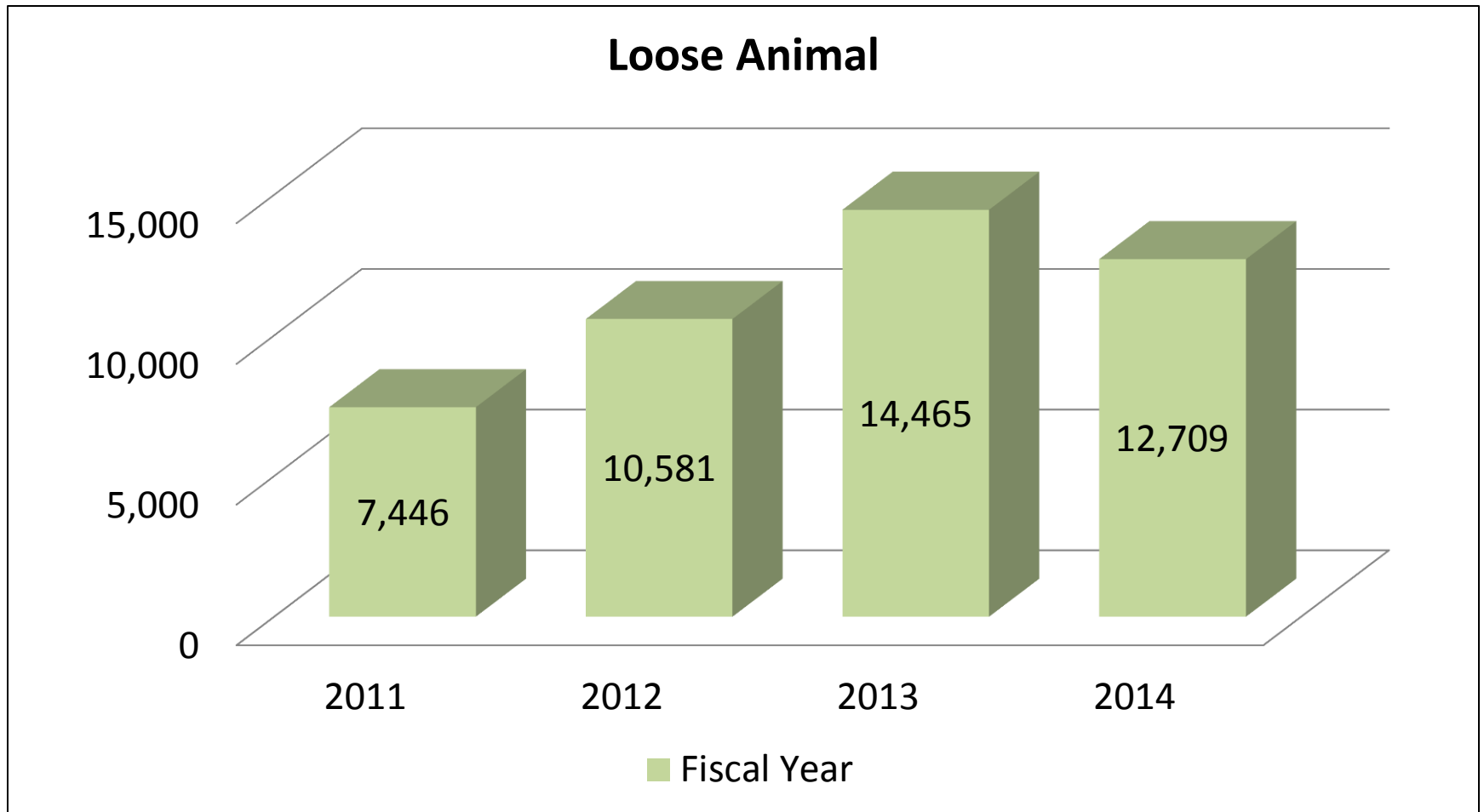
# Code - Top Service Requests Trends



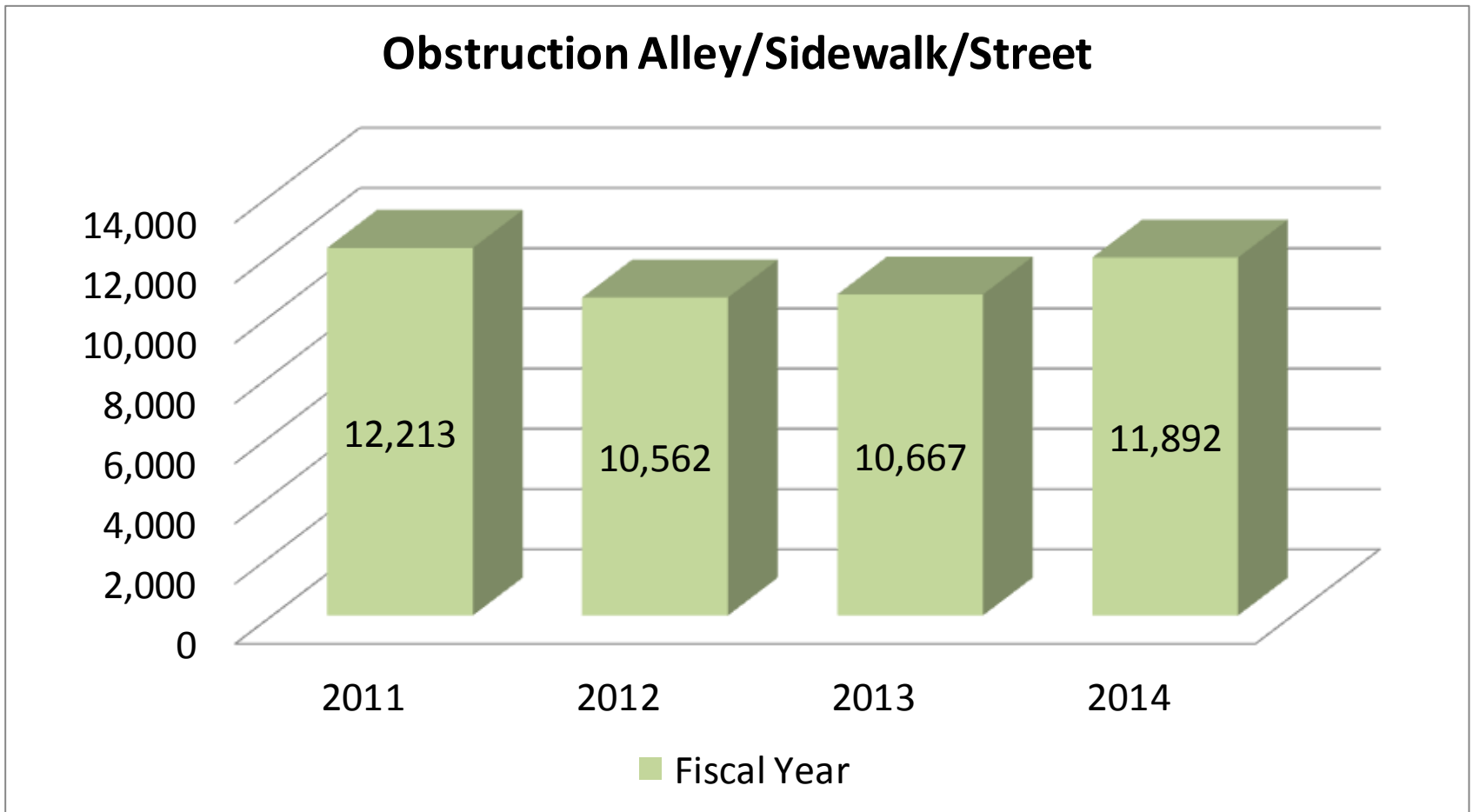
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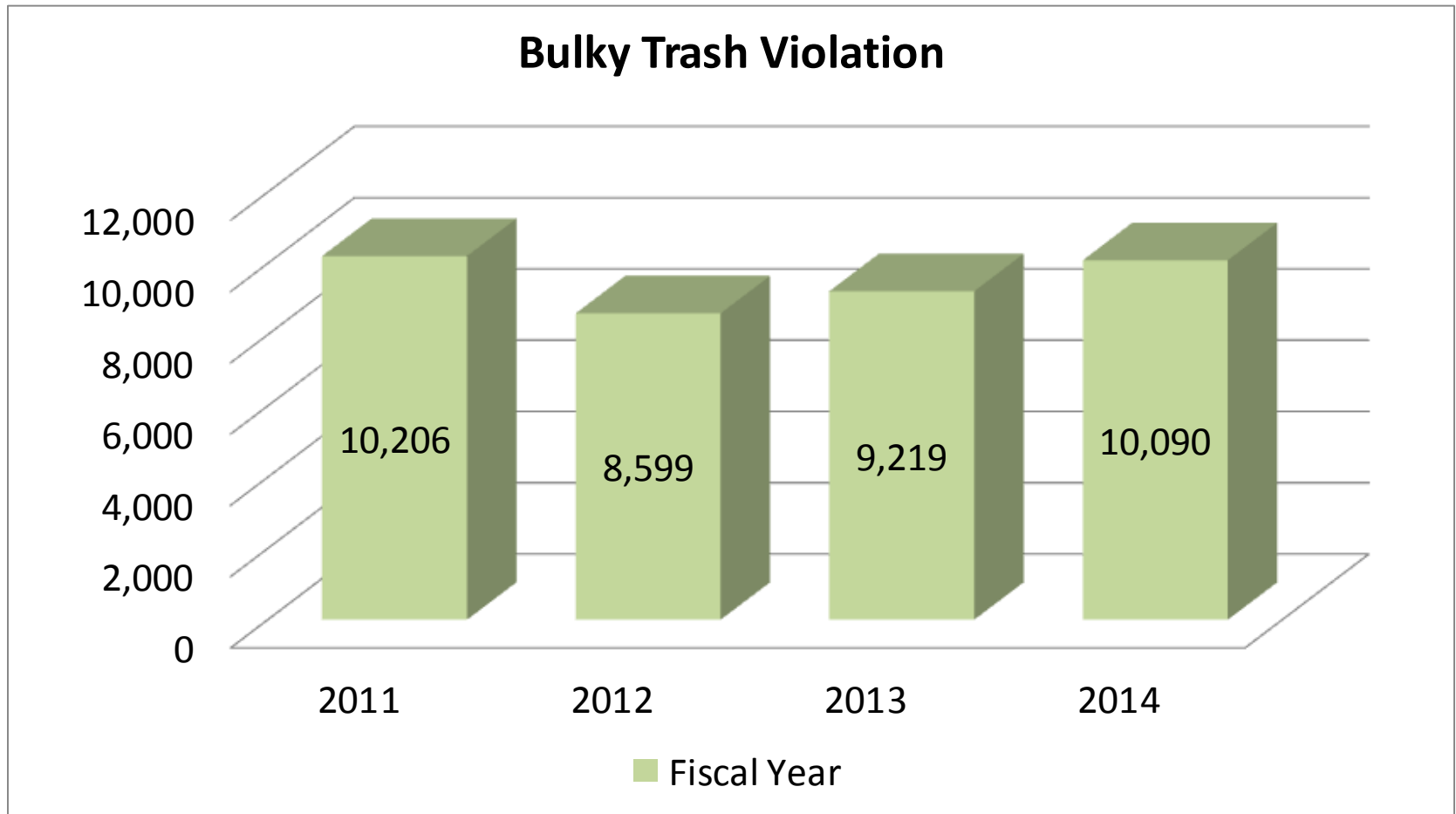
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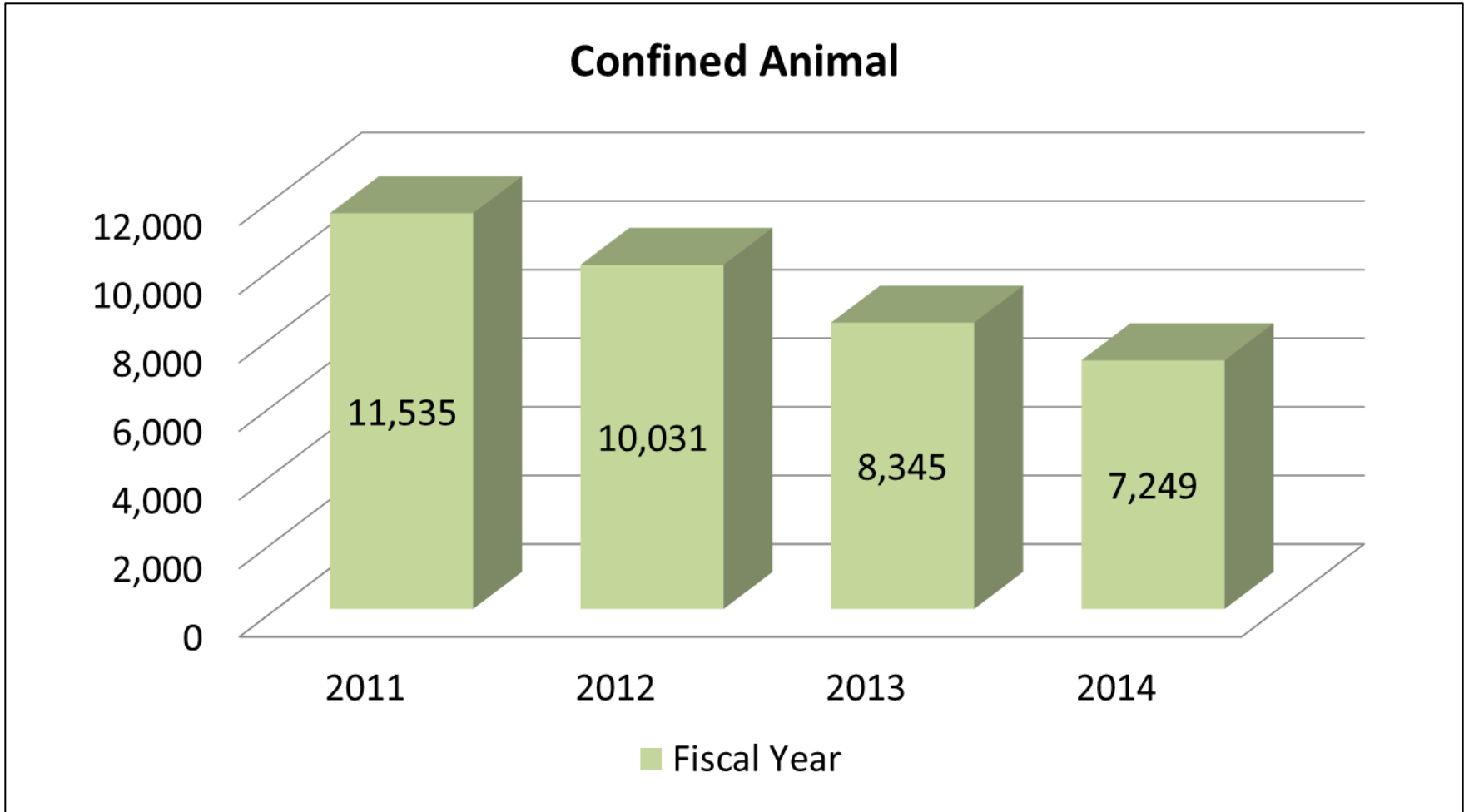


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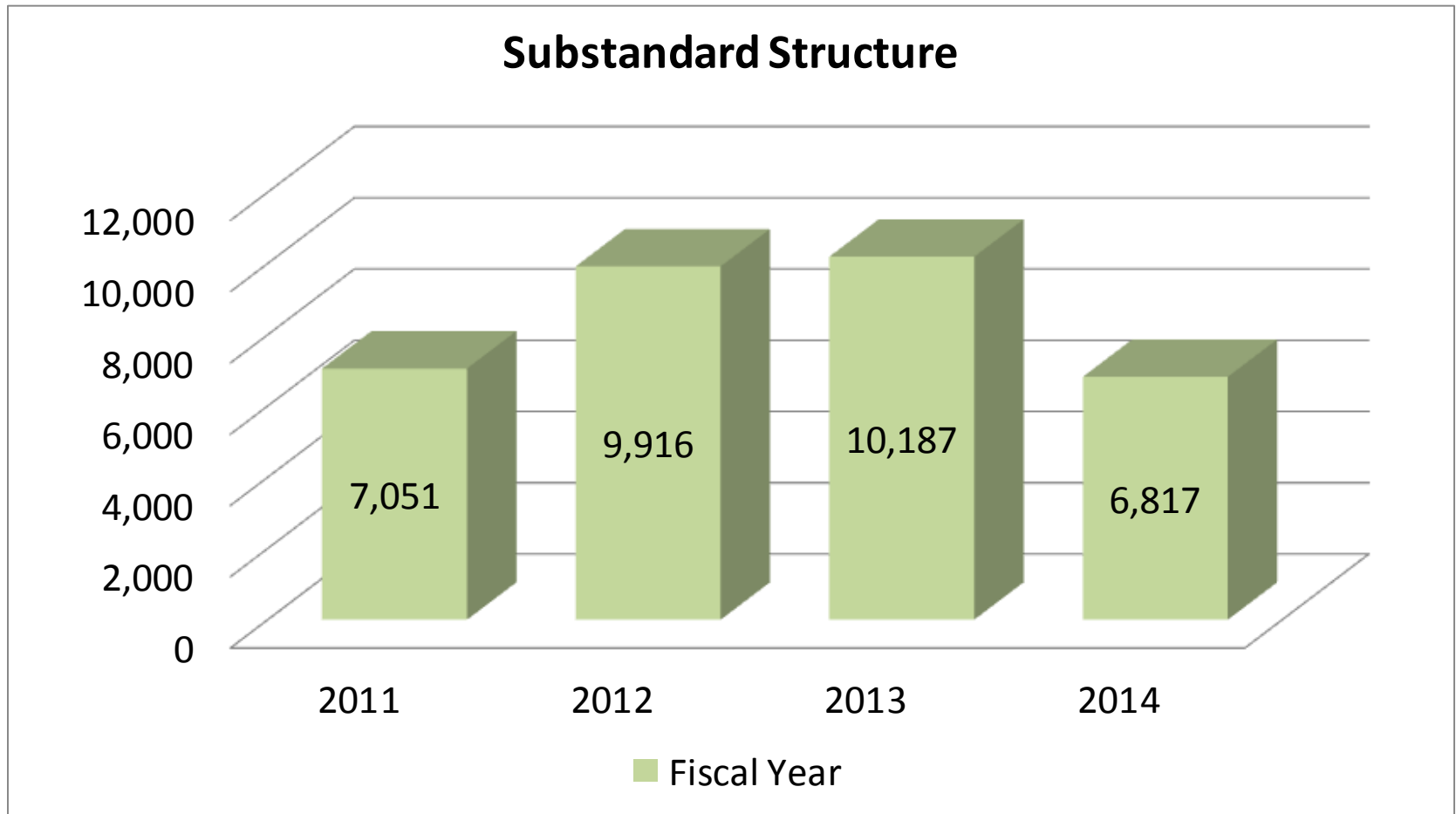




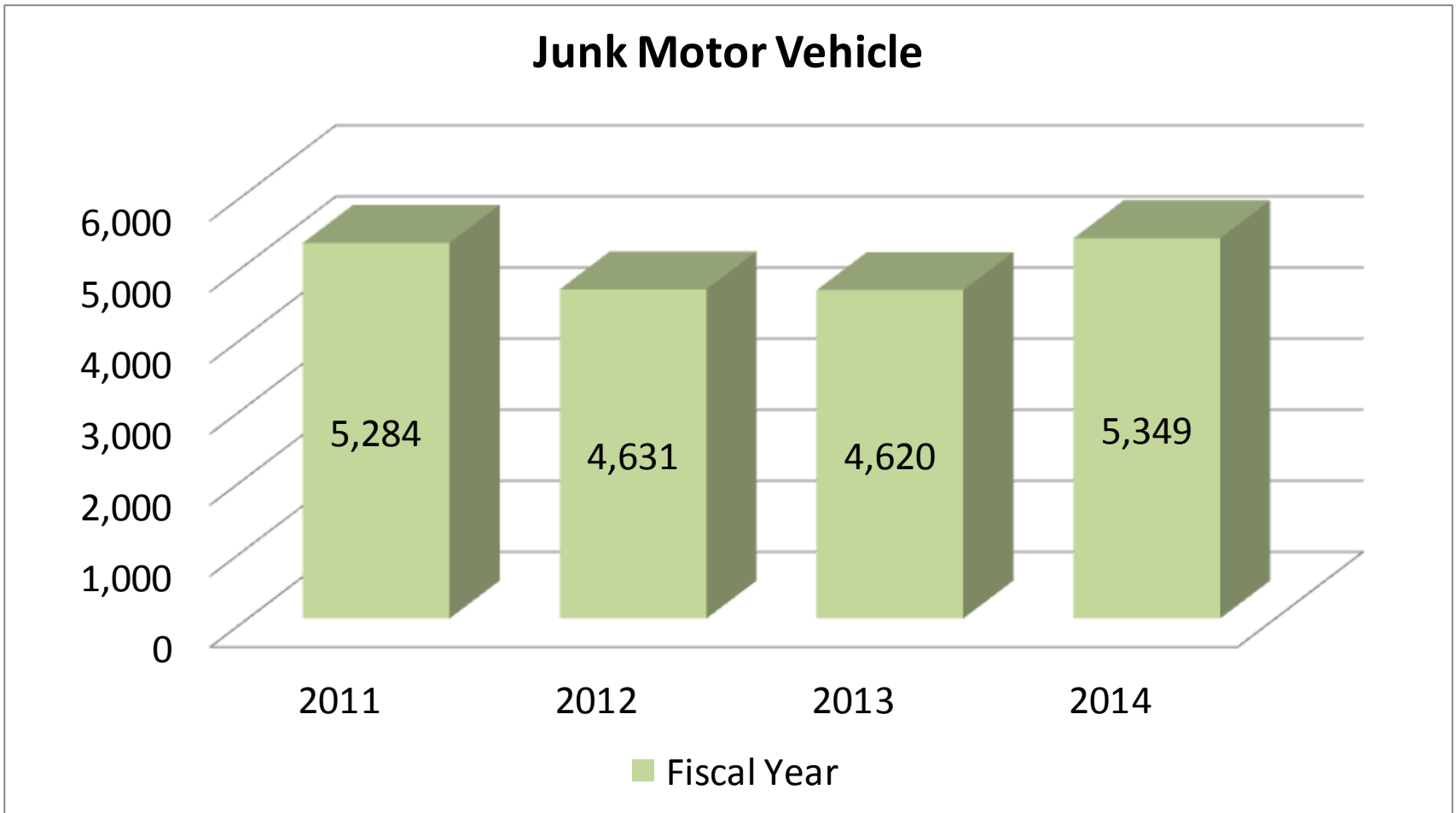
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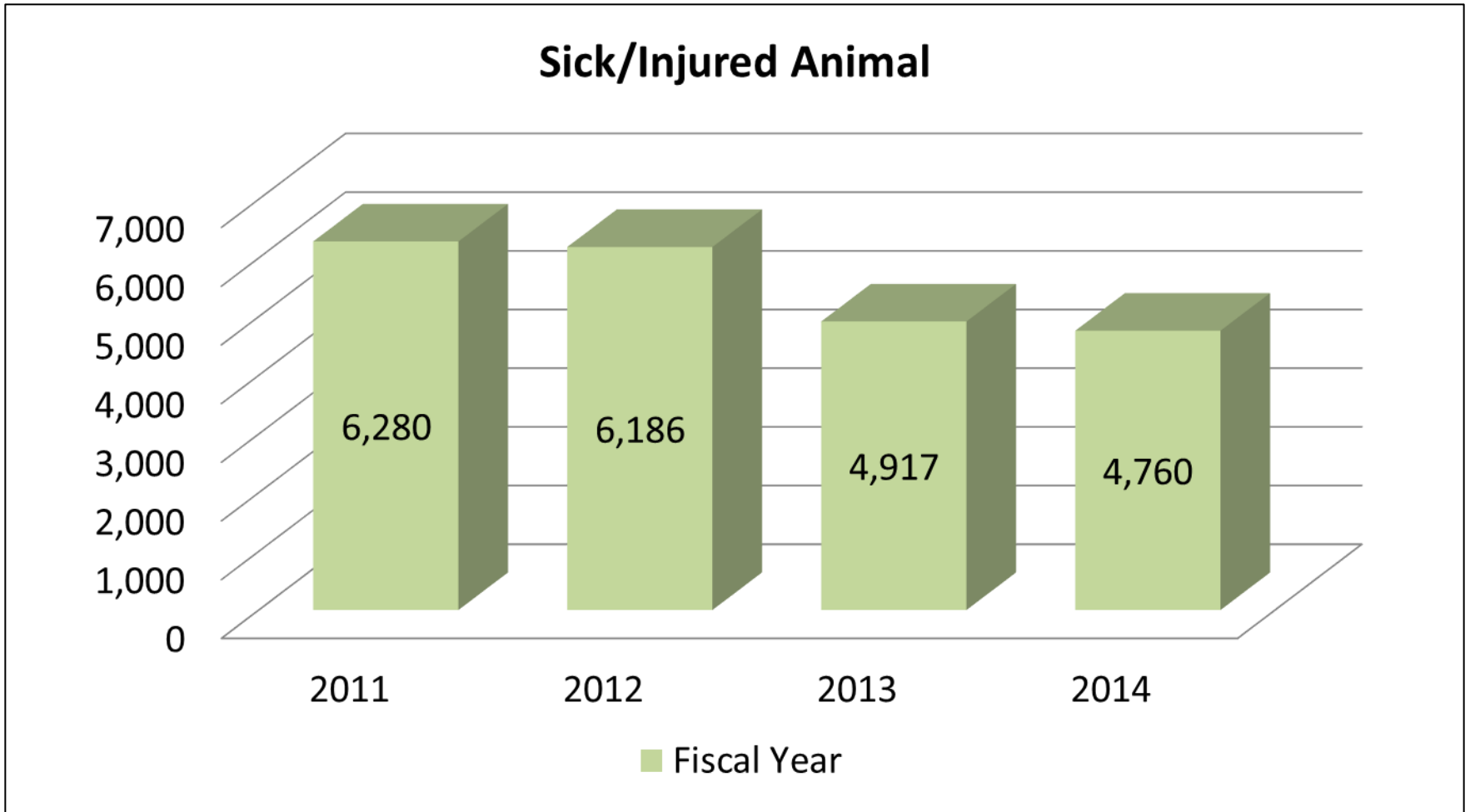
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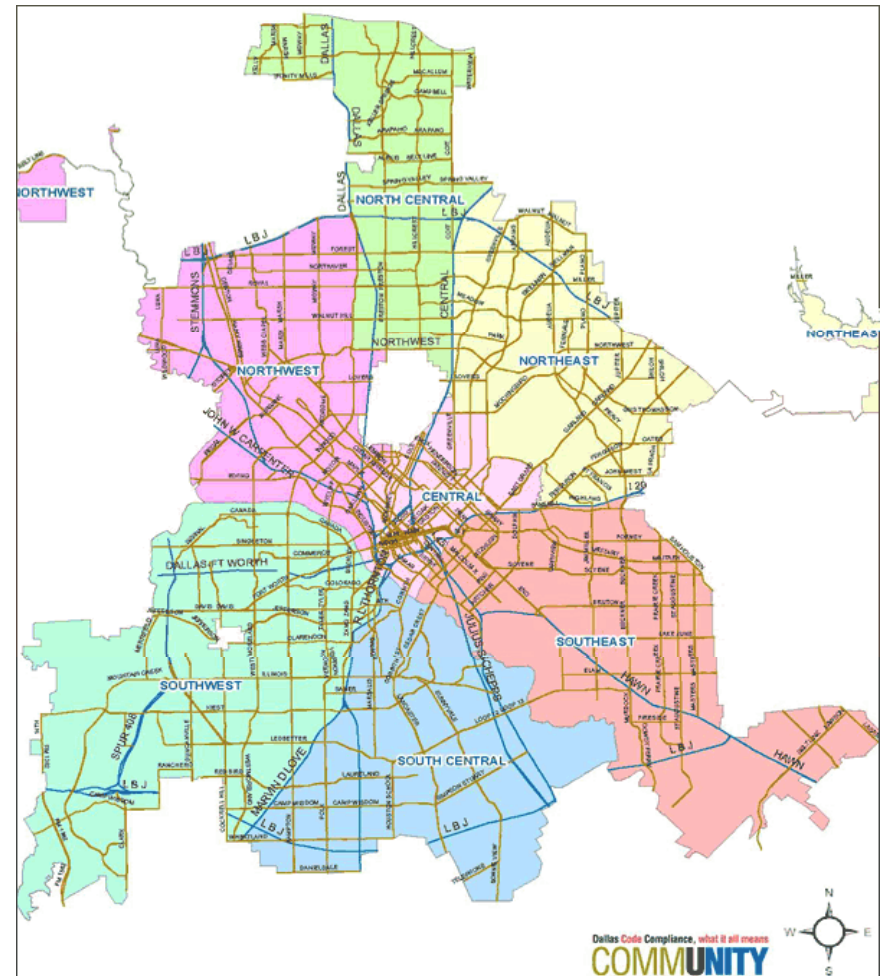
# Code - Top Service Requests Trends



# Neighborhood Code

# Neighborhood Code

- The Neighborhood Code Division consists of Community Code Districts and Specialized Units
  - Community Code Districts
    - 7 Districts
    - Ensure compliance with property standards and neighborhood integrity
    - Aligned with City service areas and police patrol divisions



# Neighborhood Code

- 8 Specialized Units
  - Boarding Home Facilities
  - Demolition
  - Multi-Tenant Community Integrity Specialist (MCIS)
  - Community Prosecution/Litigation support for City Attorney's Office
  - Neighborhood Investment Program (NIP) (*CDBG Grant Funded*)
  - Support Abatement Forfeiture and Enforcement (SAFE) (*CDBG Grant Funded*)
  - Consumer Protection/Scrap Tire Enforcement
  - Revenue & Collections

# Neighborhood Code

- Community Code Districts
  - 220 FTE
  - Cadets undergo a 5-week training academy
  - Apprentice in Districts
  - State Examination – Texas Department of State Health Services
  - Training – 4 to 6 months from start date

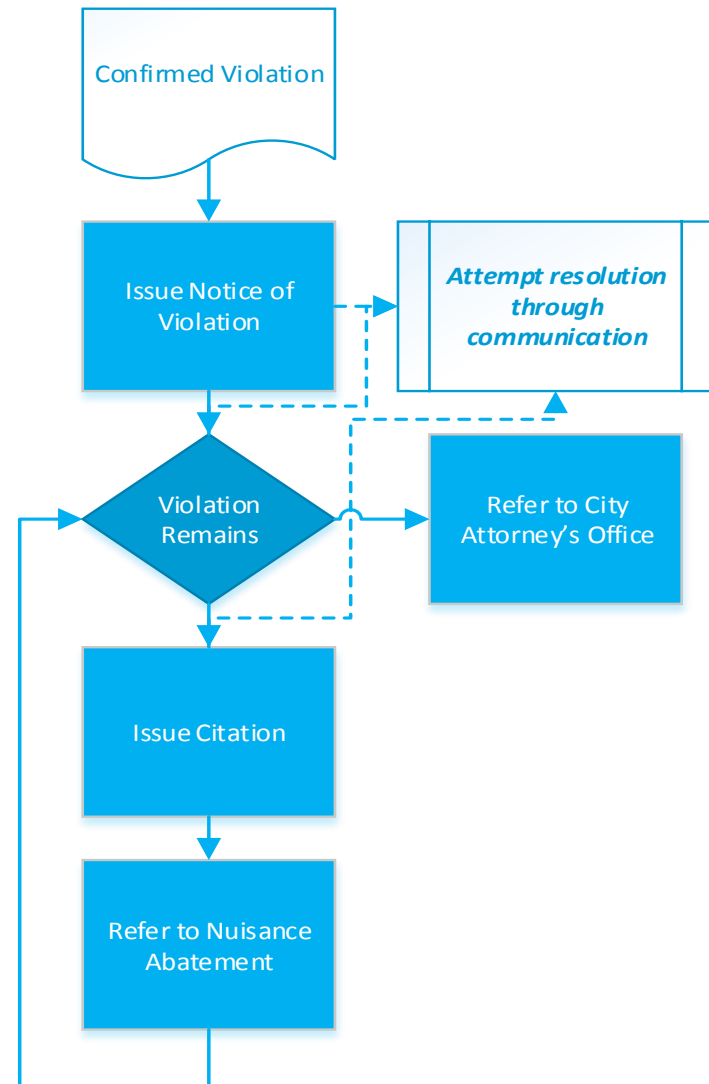


# Neighborhood Code

- Community Code Districts
  - Top 10 Common Code Violations:
    - High Weeds & Grass
    - Street/Alley/Sidewalk Obstructions
    - Bulky Trash
    - Junk Motor Vehicles
    - Illegal Outside Storage
    - Litter
    - Signs on Public Right of Way
    - Substandard Structures
    - Illegal Dumping
    - Graffiti

# Neighborhood Code

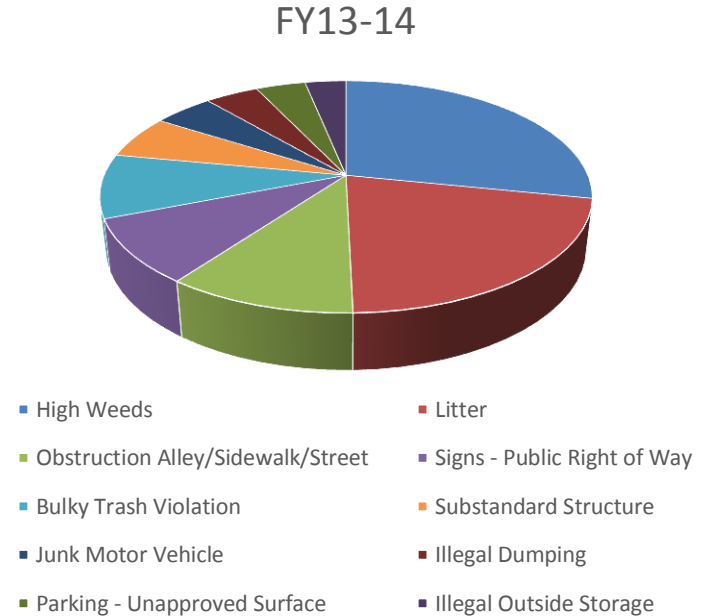
- Community Code - typical steps to obtain compliance:
  - Issue Notice of Violation (NOV) in person or by mail
  - Issue Citation
  - Refer to Nuisance Abatement
  - Refer to City Attorney's Office for further criminal or civil action



# Neighborhood Code

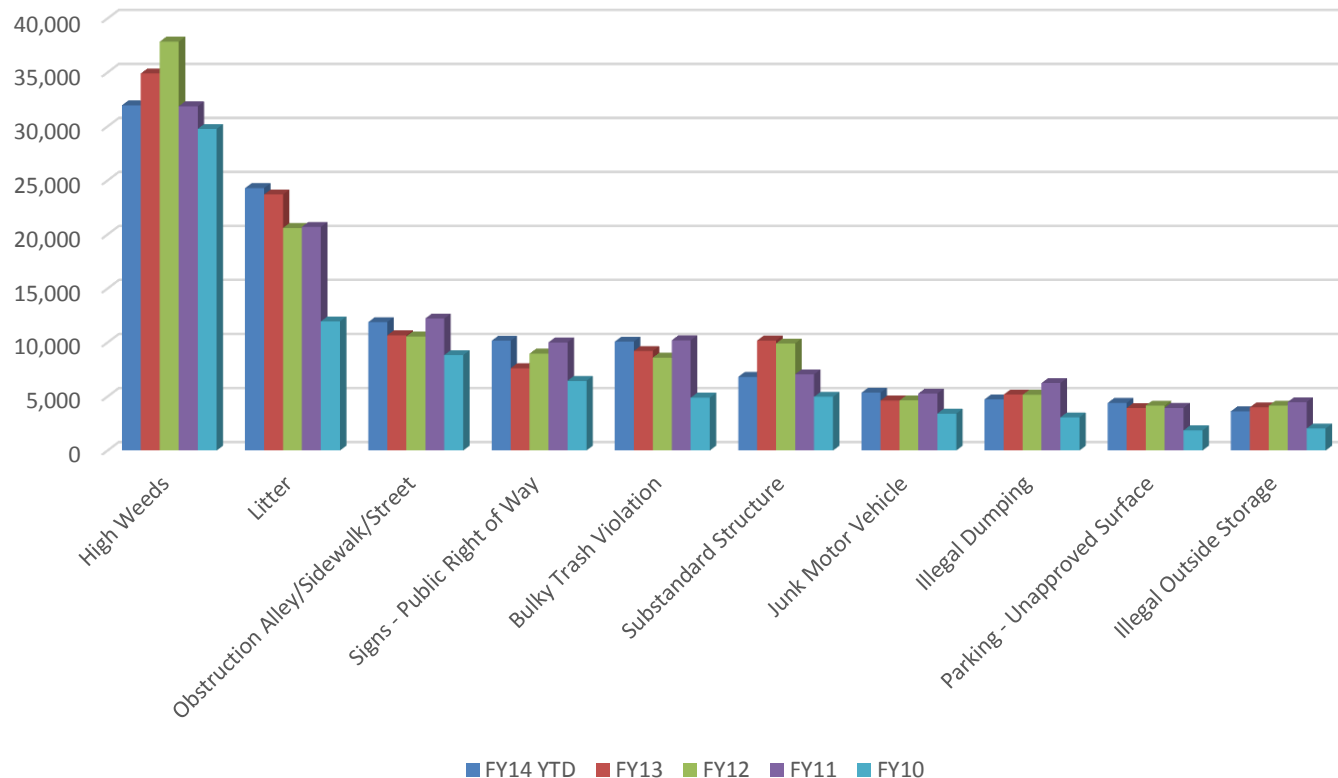
- Community Code Top Service Requests for FY13-14

Service Request Type	FY13-14
High Weeds	31,950
Litter	24,290
Obstruction Alley/Sidewalk/Street	11,892
Signs - Public Right of Way	10,161
Bulky Trash Violation	10,090
Substandard Structure	6,817
Junk Motor Vehicle	5,349
Illegal Dumping	4,745
Parking - Unapproved Surface	4,412
Illegal Outside Storage	3,633



# Neighborhood Code

- Community Code – Five Year Trend



# Neighborhood Code

- Frequent concerns by area
  - Illegal dumping in the Southern sector
  - Bandit signs in the Pleasant Grove area
  - Illegal vending in the Bachman Lake area
  - Weekend garage sales -Citywide
  - Water conservation in Northeast/North Central Dallas

# Neighborhood Code

- Targeted Approaches
  - Illegal dumping enforcement being enhanced by the purchase of four (4) portable cameras to be installed in 1<sup>st</sup> quarter 2015
  - Burner phones purchased to combat bandit signs
  - Illegal vending task force set up
  - Weekend garage sales addressed daily but specifically by Code's Saturday work crew
  - Water conservation night/early morning crew during August and September 2014 resulted in over 1,000 notices of violations issued

# Neighborhood Code

- Next Steps:
  - Ordinance Amendments
    - Align regulation of urban nuisances with state law
    - Revise administrative adjudication procedures
    - Simplify registration procedures for multi-tenant and Non-Owner Occupied Rental Properties
  - Targeted enforcement

# Boarding Home Facilities

- Ordinance adopted by City Council on June 27, 2012 to ensure that:
  - Residents live in safe, sanitary and decent housing
  - Residents are not abused, neglected or exploited
  - Adequate fire-rescue and police personnel and vehicles are available to service residents
  - The City can identify and facilitate appropriate responses to residents who may require special assistance during an emergency or at any other time
- Created Chapter 8A Boarding Home Facilities and amended Chapter 33 Personal Care Facilities



# Boarding Home Facilities

- Definition:
  - Furnish lodging to 3 or more persons unrelated
  - Provide assistance with daily living activities
  - Does not provide personal care services
  - Handicap facilities may have up to 8 persons
  - Exemptions for entities licensed by the State

# Boarding Home Facilities

- Key requirements:
  - Annual registration \$500
  - Annual interior/exterior inspections conducted
    - 850 per year
  - Applicants must provide documentation that all ad valorem taxes, fees, fines and penalties owed to the City are current and paid in full
  - Owners must adhere to all City Code regulations

# Boarding Home Facilities

- 7 FTE
- Staffed with specially trained Caseworkers and Code Inspectors
- Program Results:
  - 120 Boarding Home Facilities identified
  - 1,705 inspections and re-inspections conducted since implementation
  - 587 service requests
  - 42 citations have been issued

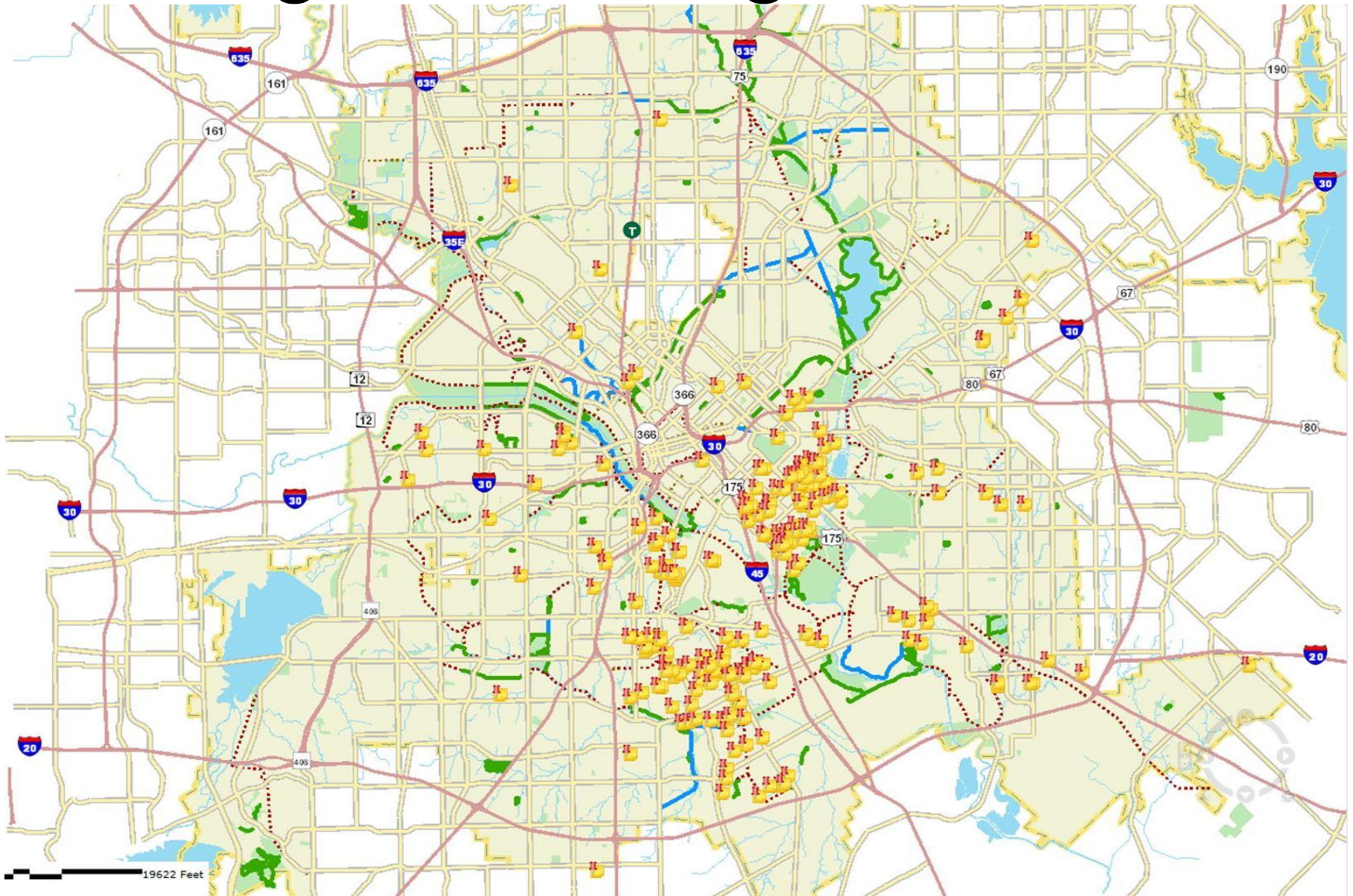
# Boarding Home Facilities

- Next Step
  - Update and proposed ordinance amendments to Housing Committee in January 2015
  - Fee study

# Blighted Housing Demolition

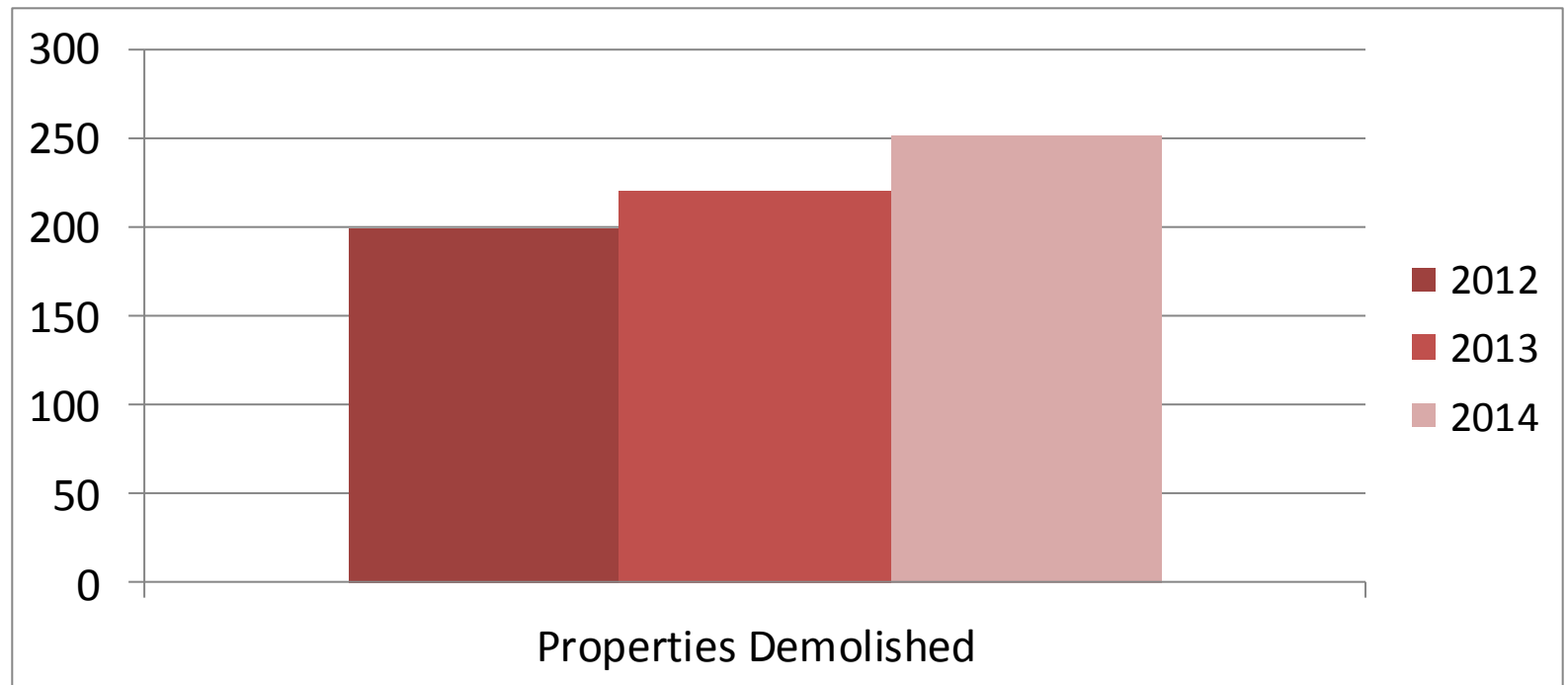
- 4 FTE
- Identify blighted, vacant structures and partner with the City Attorney's Office to obtain court-ordered demolitions
- Authority
  - Chapters 16, 27 and 52 of the Dallas City Code
  - Chapter 214 of the Texas Local Government Code
  - Chapter 54 of the Texas Local Government Code
- 252 structures demolished in FY13-14
- Lien property
- \$2.14 million allocated in FY14-15

# Blighted Housing Demolition



# Blighted Housing Demolition

## Historical



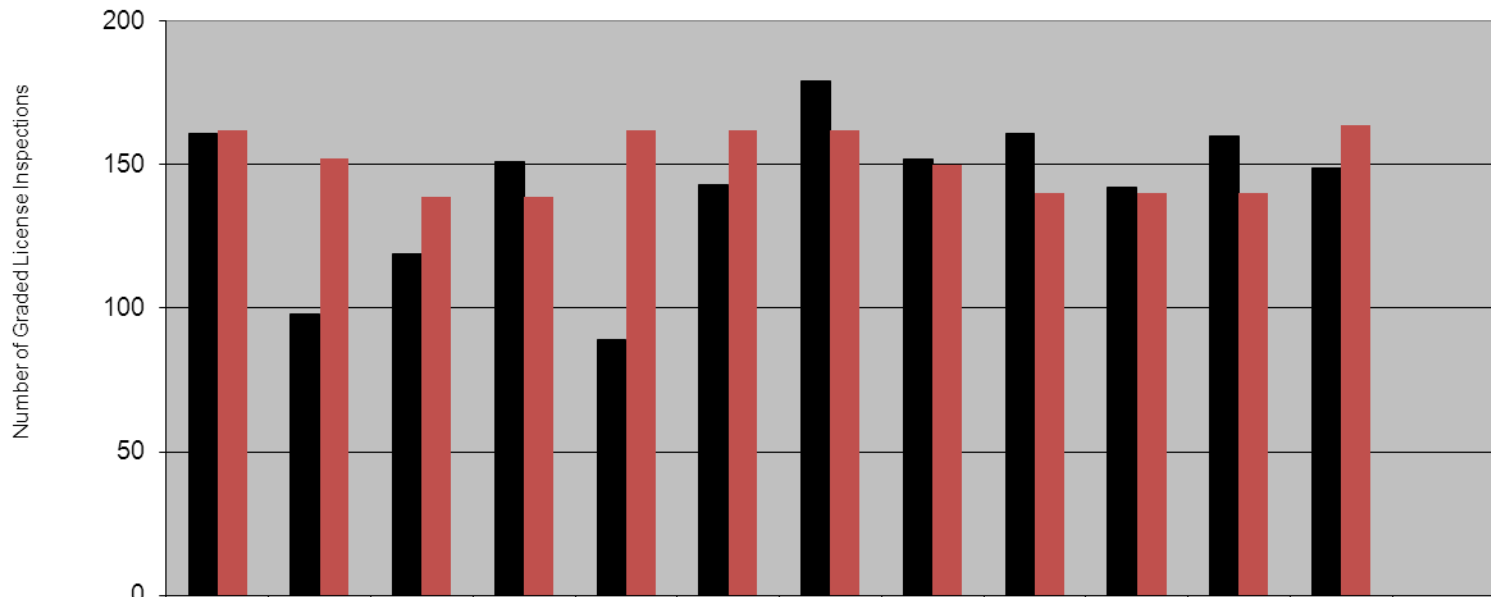
# Multi-Tenant Community Integrity Specialist (MCIS)

- 21 FTE
- Enforce Chapter 27
  - Responsible for graded license inspections for over 2,700 apartments and approximately 350 condo communities city wide
  - Over 1,700 graded license inspections conducted in FY13-14
  - All graded license inspections are current (excludes CAO and SAFE properties)



# Multi-Tenant Community Integrity Specialist (MCIS)

Number of graded license inspections per month



	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Yearly Total
# of Graded License Inspections	161	98	119	151	89	143	179	152	161	142	160	149	1,704
Goal	162	152	139	139	162	162	162	150	140	140	140	164	1,812

# Multi-Tenant Community Integrity Specialist (MCIS)

- Fees
  - Registration
    - \$10 times the number of units on the property for occupied properties
    - No fee for an unoccupied property with an annual Exemption form filed
  - Inspection
    - Graded license inspection – no fee
    - 1<sup>st</sup> re-inspection – no fee
    - After 1<sup>st</sup> re-inspection and non-compliance
      - Administrative failure - \$20 times the number of units
      - Inspection failure - \$30 times the number of units
    - After 2<sup>nd</sup> re-inspection and subsequent re-inspection(s)
      - Dwelling units - \$50 times the number of units inspected
      - Exterior - \$50 times each violation re-inspected

# Multi-Tenant Community Integrity Specialist (MCIS)

- Ensures compliance with the following requirements:
  - Certificate of Occupancy
  - Multi-Tenant Registration
  - Swimming Pool/Spa Permit (if applicable)
  - Crime Watch Prevention Lease Addendum
  - Crime Watch Meeting Attendance
  - Emergency Response Form
  - Lock, Take Hide Signs
  - Master Meter Notice

# Multi-Tenant Community Integrity Specialist (MCIS)

- Authority to enforce remediation of the following violations:

Interior	Exterior
<p>Holes in walls, ceilings or floors            Insect/rodent infestation (including bed bugs)            Weather/water tight (weather stripping)            Hot water (minimum temperature of 120°F)            Peep hole/keyless deadbolt lock            Missing electrical switches or cover plates            Exposed wiring            Inoperable A/C (April 1st—November 1st if no window screens are provided)            Inoperable Heating (November 16th—March 15th)            Plumbing Fixtures/Faucets, Water tight sink, water closed, tub or shower (missing tile, etc.)            Water Leaks/Pipes/Holes around            Smoke Alarms            Overcrowding            Subflooring/Floors/Trip hazards</p>	<p>High weeds            Litter            Graffiti            Junk Motor Vehicles            Pot holes in parking lot            Required fencing            Overflowing dumpster            Broken windows/doors            Decayed/exposed wood            Unsound stairs, rails or balconies            Trip hazards            Holes or cracks in walls            Inadequate security lighting            Pool safety            Improper sewage discharge            Outside Storage on Patios</p>

# Multi-Tenant Community Integrity Specialist (MCIS)

- Types of inspections
  - Graded License Inspection
  - Non-graded Inspection
  - Supplemental Inspection
  - Assisted Inspections
    - City Attorney's Office (CAO)
    - Support Abatement Forfeiture and Enforcement (SAFE)
  - Re-inspections

# Multi-Tenant Community Integrity Specialist (MCIS)

- Next Steps:
  - Proposed ordinance amendments to Housing Committee in Spring 2015 to strengthen Chapter 27 in order to improve public safety and neighborhood quality of life
    - Definitions
    - Tenant Responsibility
    - Minimum Urban Housing Standards
    - Hearing Officer
    - Registration Expiration Date Change
    - Inspection Fees
    - Non-Owner Occupied Registration
    - Pools
  - Seek input from industry stakeholders on proposed changes in December 2014 / January 2015
  - Online Registration Portal
  - Fee study

# Community Prosecution and Code Litigation Support

- Code Compliance staff assigned to two sections of the City Attorney's Office involved in Code Enforcement:
  - Community Prosecution
    - 10 Code Staff
    - 15 Attorneys
    - 2 Fire Prevention Officers
  - Code Litigation
    - 4 Code Staff
    - 6 Attorneys

# Community Prosecution (CP)

- Assistant City Attorneys, Code Inspectors and Fire Prevention work together as a team to improve quality of life and increase public safety by:
  - Improving neighborhood quality of life through prosecuting impact offenders and utilizing civil code enforcement tools to improve substandard properties
  - Focusing problem-solving efforts in a geographically identifiable area
  - Engaging, educating, empowering private citizens as well as City staff



# Code Litigation

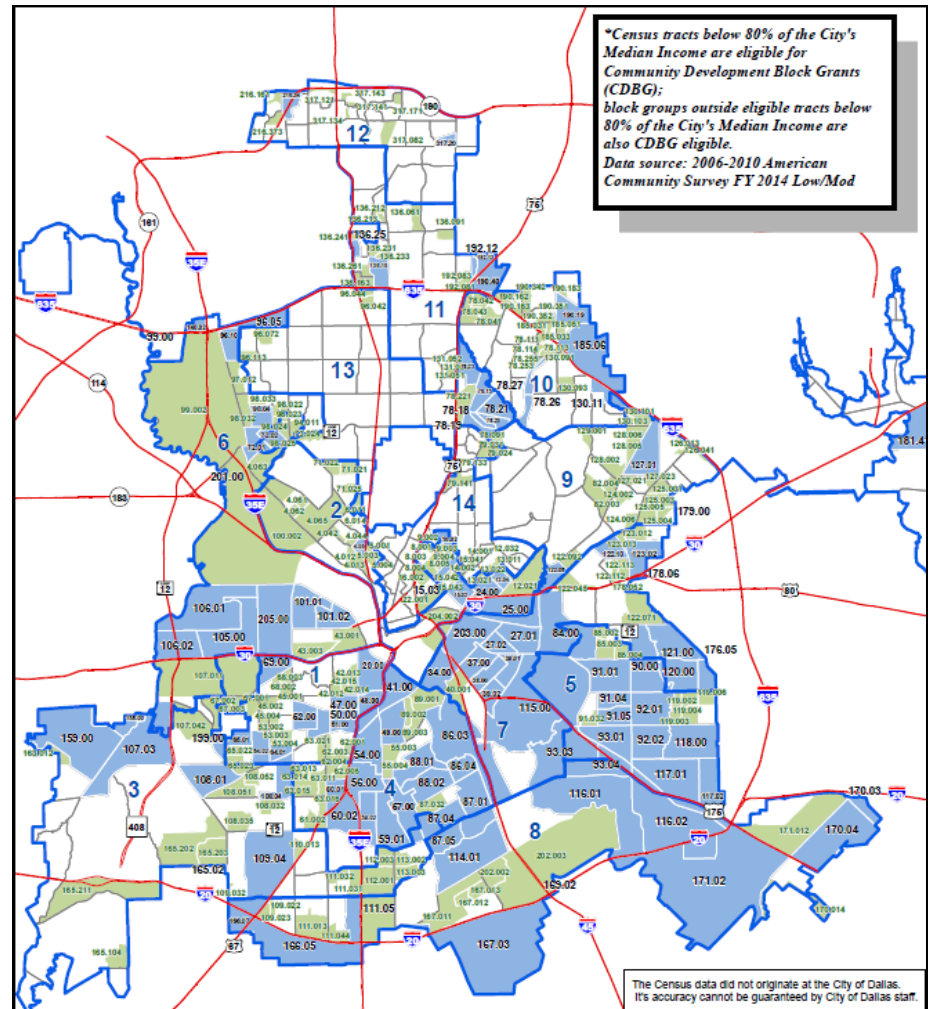
- Code Litigation:
  - Utility disconnection at Master Metered Apartment complexes
  - Chapter 54 and Chapter 211 lawsuits regarding zoning, code or environmental issues
  - Lawsuits in Municipal Courts on vacant, dilapidated, demolition-worthy single family structures
  - Work with Dallas Police Department on criminal nuisances and sexually oriented businesses
  - Fair Housing

# Neighborhood Investment Program (NIP)

- 8 FTE
- Provide enhanced code enforcement activities within the NIP designated target areas:
  - CDBG funded (\$507,575)
  - Intensified neighborhood Inspections
  - Code inspectors determine the presence of violations, issue notices to comply and issue citations

# Neighborhood Investment Program (NIP)

- NIP Target Areas:
  - West Dallas
  - South Dallas- Jubilee/Owenwood/ Dolphin Heights/Frazier Courts
  - South Dallas- Ideal/Rochester Park
  - North Oak Cliff-Marsalis
  - Lancaster Corridor/Alameda Heights



# Support Abatement Forfeiture and Enforcement (SAFE)

- 2 FTE
- Provide enhanced code enforcement by collaborating with DPD
  - CDBG funded (\$96,000)
  - Focus on substandard properties where criminal activity exist
  - Target areas based on high level of criminal activity and high number of code violations
  - Halt further neighborhood decline/deterioration

# Consumer Protection

- 2 FTE shared with Scrap Tire Enforcement
- Investigate claims of fraudulent business dealings and issue annual permits & licenses:
  - Home Repair
  - Electronic Repair
  - Single-Use Bag
  - Scrap Tire Enforcement
    - Motor Vehicle Repair Shop
    - Motor Vehicle Tow
    - Scrap Tire
  - Vacant Buildings
  - Wood Vendor
  - Credit Access Business

# Consumer Protection

- Home Repair
  - License required to perform home repairs for compensation
  - \$100 annual fee
- Electronic Repair
  - License required to engage in electronic repair business
  - \$175 annual fee
- Wood Vendor
  - License to sell wood
  - \$75 annual fee

# Consumer Protection

- Vacant Buildings
  - Chapter 48B
  - Buildings located in the City's central business district, regardless of structural condition, required to register
  - Registration / Inspection
    - \$75 certificate fee
    - $\$185.64 + (\$0.009282 \times \text{total square feet of business area})$  inspection fee
  - 18 buildings registered / inspected

# Consumer Protection

- Credit Access Business – “Pay Day Lender”
  - Enforcement handled by Code Administration and Community Prosecution Team
  - Business must obtain a state license
  - Location must comply with Dallas Development Code
  - Business must maintain records
  - Restrictions on access to credit
  - Citation up to \$500 per day
  - \$50 annual fee
  - 117 businesses with active registration in FY13-14



# Consumer Protection

- Single-Use Carryout Bag
  - Ordinance passed March 26, 2014 and effective January 1, 2015
  - Enforcement handled by Community Code Districts
  - Businesses required to register if they issue single-use bags
  - Annual registration free
  - Businesses required to collect \$0.05 environmental fee (per bag)
  - Businesses required to remit 90% of environmental fee to the City

# Scrap Tire Enforcement

- Definition:
  - Enforce Chapters 18 and 19 of Dallas City Code
  - Issue annual permits & licenses for tire-related businesses in the City
  - Code Inspectors perform routine and complaint driven inspections:
    - Issue citations
    - 532 facilities licensed for tire business
    - 208 licensed as mobile tire repair/transporter
    - 205 Notices of Violation(NOV) and 20 citations issued in FY13-14

# Scrap Tire Enforcement

- 2 FTE shared with Consumer Protection
- Tire Businesses
  - Businesses where used tires are collected, repaired, processed, recycled, scrapped, sold, bought or stored must be permitted
  - \$315 annual license fee
- Mobile Tire Repair Unit
  - Business that repairs tires at any temporary location such as a roadway, alley, parking lot or residence
  - \$30 annual license fee

# Scrap Tire Enforcement

- Tire Business and Mobile Tire Repair Unit



# Scrap Tire Enforcement

- Tire Transporters
  - Vehicles used for the transport of scrap tires in the City must display a valid scrap tire transporter decal
    - Separate application for each vehicle used
    - \$20 annual fee



Transport Vehicle



Transport Vehicle and Trailer

# Scrap Tire Enforcement

- Manifest
  - Tracking record / history of disposal
- Accumulation of Tires
  - One or more new or used tires must be stored under a roofed structure



# Consumer Protection / Scrap Tire Enforcement

- Next Steps
  - Fee Study
  - Online registration/payment portal
  - Cross train Consumer/Demo/Single-Use Bag groups to minimize coverage areas and increase enforcement
  - Continual education in Scrap Tire Enforcement as well as cross talks with other major cities to research best practices

# Revenue & Collections

- 11 FTE
- Division formed in 2010
- Consolidate all revenue collection for Code Compliance into a centralized team
- Staff reassigned from field offices to the new unit
- Primary contact for Code District Managers/Inspectors



# Revenue & Collections

- Process all permit/certificates for Code Compliance

Permits / Certificates Issued in FY13-14	
Electrical Repair	54
Home Repair	1,965
Mobile Tire/Transporter	255
Motor Vehicle Repair	1,294
Multi-tenant Registration	2,088
Scrap Tire License	510
Swimming Pool Permit	841
Vacant Buildings	18
Credit Access Business	117
Wood Vendor	8

# Revenue & Collections

- Process work orders from Nuisance Abatement
  - 7,492 liens filed in FY13-14
    - Weed Liens 6,593
    - Secure Closure Liens 780
    - Demolition Liens 119
  - File liens with Dallas County
  - Process disputes
  - Hold dispute hearings

# Revenue & Collections

## Revenue & Collections Managed Revenue

	FY11-12	FY12-13	FY13-14*
Pet Registration	\$345,458	\$377,145	\$338,792
Wood Vendor	\$1,425	\$838	\$975
Motor Vehicle Tire Service/Repair	\$285,641	\$254,895	\$266,604
Scrap Tire License Fee	\$158,055	\$130,425	\$176,205
Electronic Repair	\$11,025	\$9,804	\$10,325
Home Repair	\$290,246	\$197,928	\$202,604
Vacant Building Registration	\$14,056	\$14,257	\$17,110
Credit Access Business	\$10,450	\$7,706	\$5,700
NOORP	\$26,350	\$14,375	\$21,875
Garage Sale Permit	\$232,183	\$226,953	\$42,297
Multi-Tenant (Registration/Inspections)	\$2,820,485	\$2,747,490	\$2,425,206

\* FY13-14 Preliminary Close

# Revenue & Collections

- Next Steps
  - Online payment portal for all certificate/permit types
  - Propose three year pet registration process
  - New garage sale tracking
  - Collections
  - Fee study

# Animal Services

# Animal Services

- Achieve a healthy and safe community for people and animals through outreach, education and enforcement
  - Reduce roaming dogs through enforcement and outreach
  - Increase resources for people and animals through civil citations and public/private partnerships
  - Achieve a 90% Live Release Rate



# Animal Services

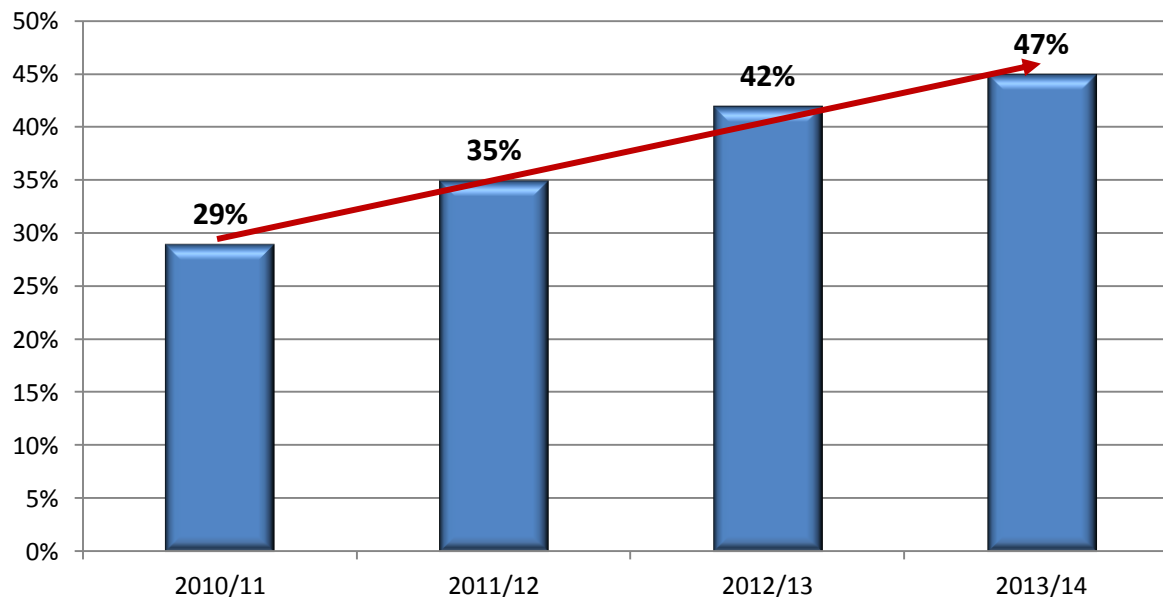
- 100.5 FTE + contracted services
- 4 Specialized Units
  - Sheltering Services
  - Field Services
  - Veterinary Services
  - Administration and Customer Services



# Live Release Rate

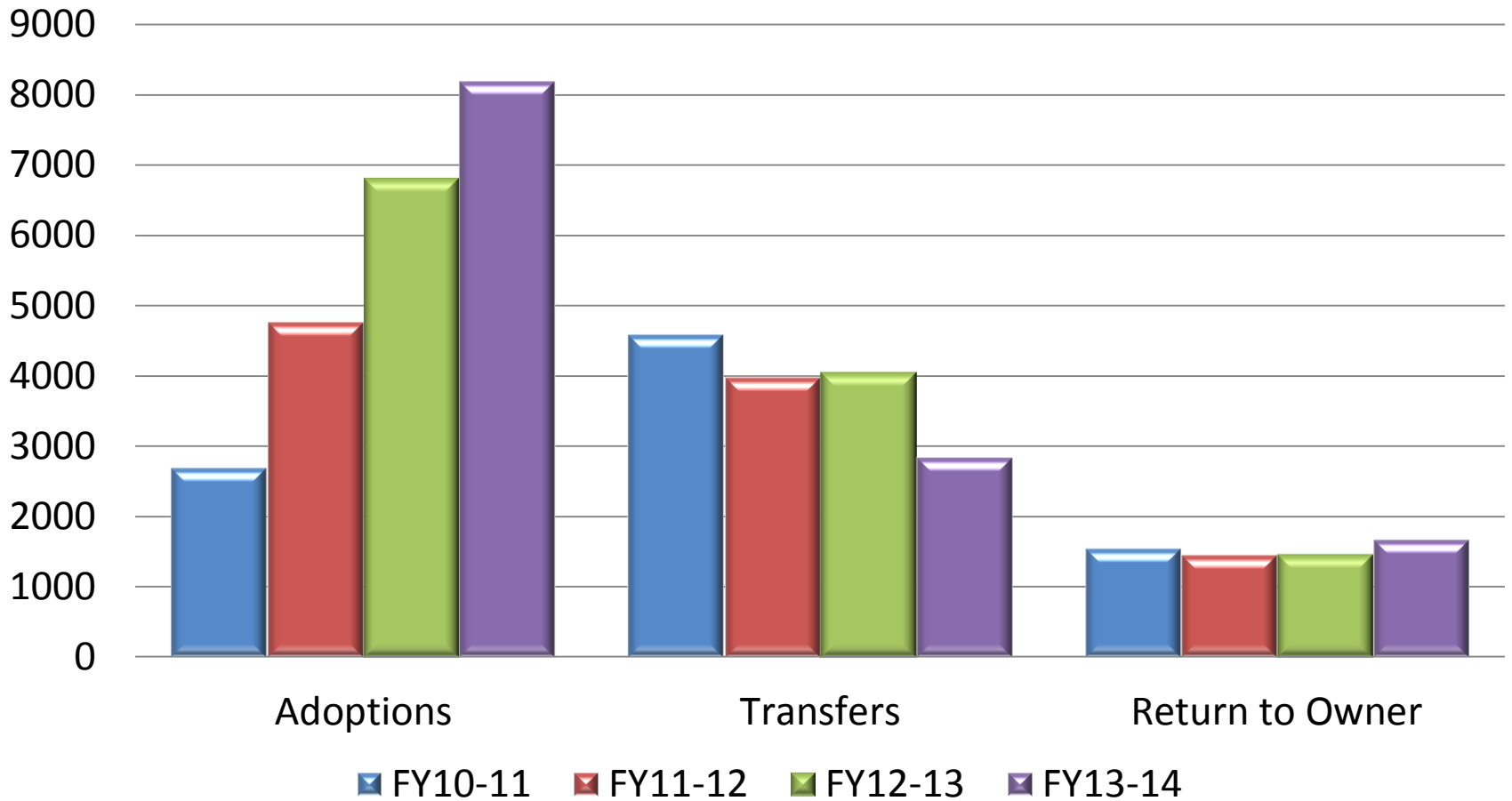
- 1,686 pets reunited with owners
- 11,043 animals placed
- Over 50,000 people served

**Live Release Rate All Animals**



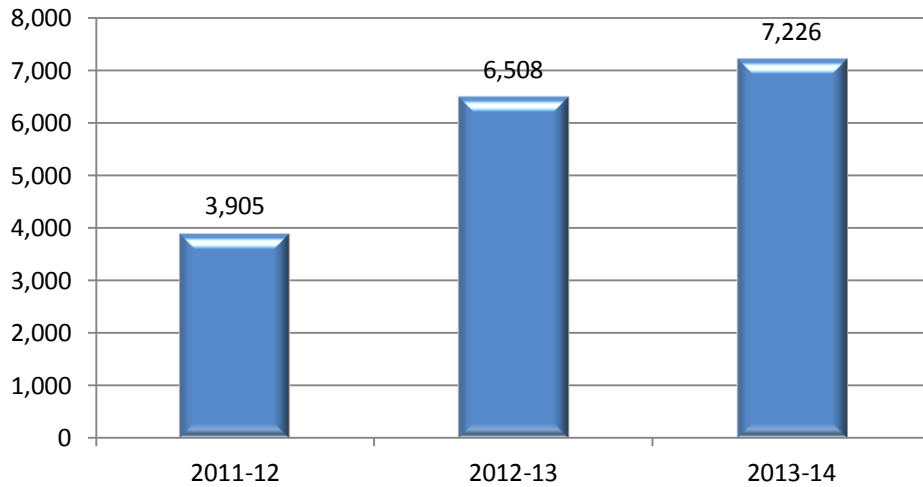


# Shelter Outcomes

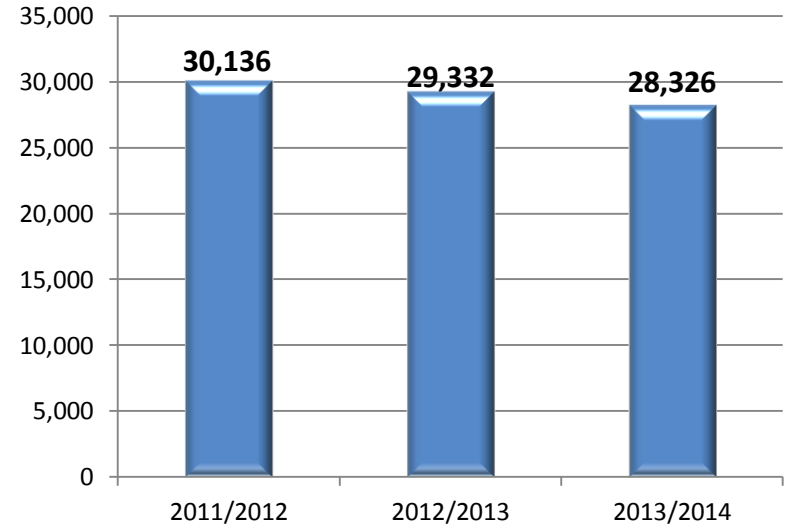


# Medical Program

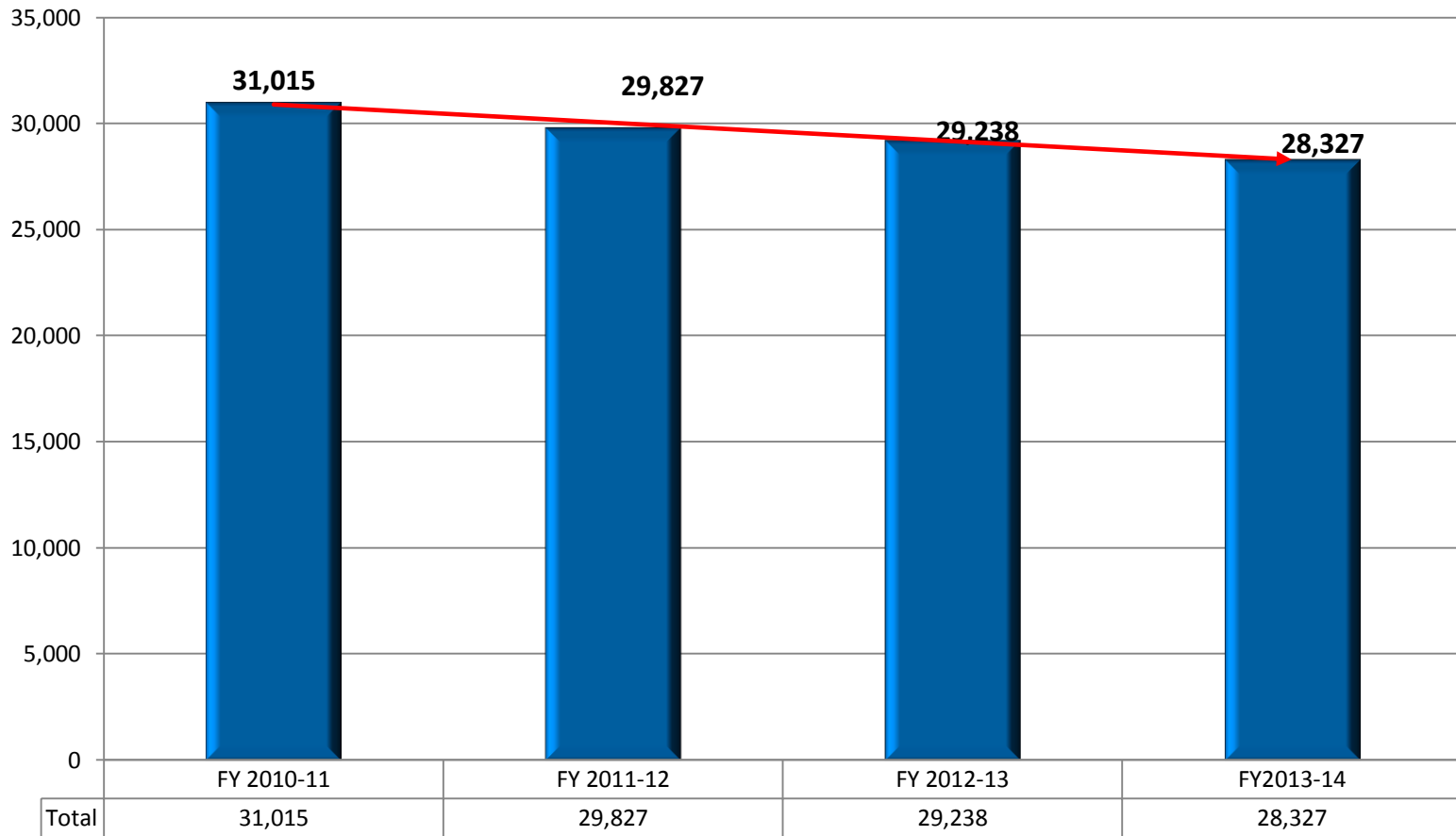
## Number of Animals Spayed/Neutered



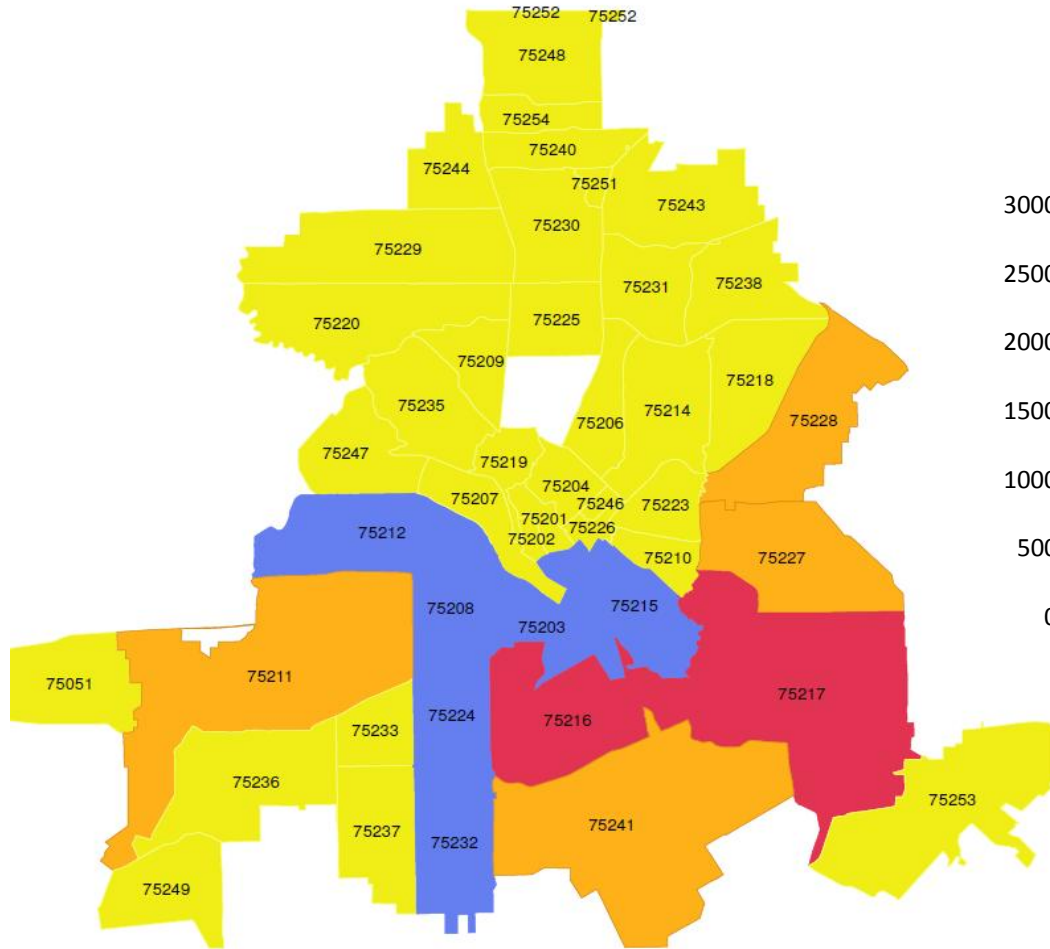
## Intake Exams



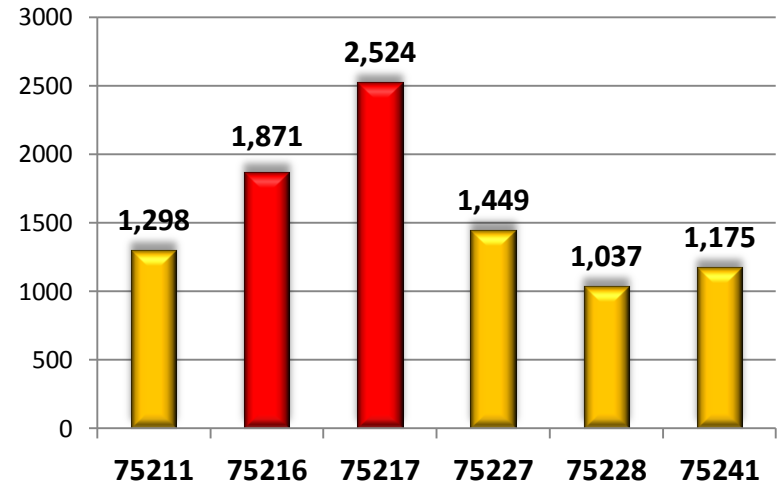
# Animal Intake



# FY13-14 Loose Dog Calls



## FY13-14 Loose Dog Calls



# Compliance Strategy: “SMART SWEEPS” Project

- Program Results

- Program launch event April 2014
- Five (5) sweeps since April 2014
- Officers touched 1,219 households since launch
- New call designations & priorities
  - Loose owned call type
  - Revised call priority listing
  - Revised field coverage hours



# Compliance Strategy: “SMART SWEEPS” Project (Pilot Project Area)

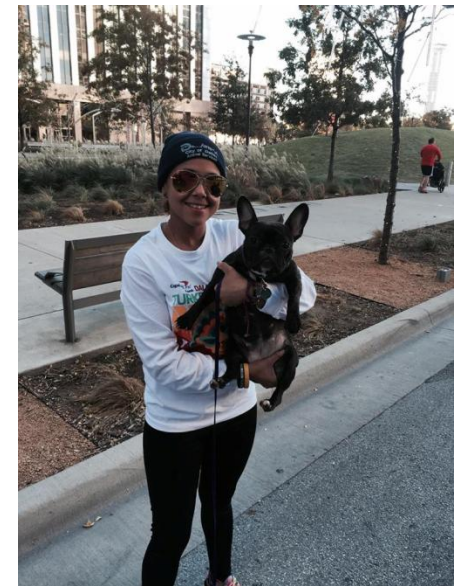
- Loose Dog Calls Comparison For 75216

Oct 2013 – July 2014	Loose	Loose-Owned	Total
October 2013	261	n/a	261
November 2013	222	n/a	222
December 2013	171	n/a	171
January 2014	226	n/a	226
February 2014	181	n/a	181
March 2014	204	1	205
April 2014	237	17	254
May 2014	196	21	217
June 2014	171	23	194
July 2014	202	25	227
August 2014	106	87	193
Sept. 2014	93	33	126

Oct 2012 – July 2013	Loose	Loose-Owned
October 2012	273	n/a
November 2012	204	n/a
December 2012	180	n/a
January 2013	250	n/a
February 2013	244	n/a
March 2013	225	n/a
April 2013	230	n/a
May 2013	262	n/a
June 2013	218	n/a
July 2013	197	n/a
August 2013	258	n/a
Sept. 2013	198	n/a

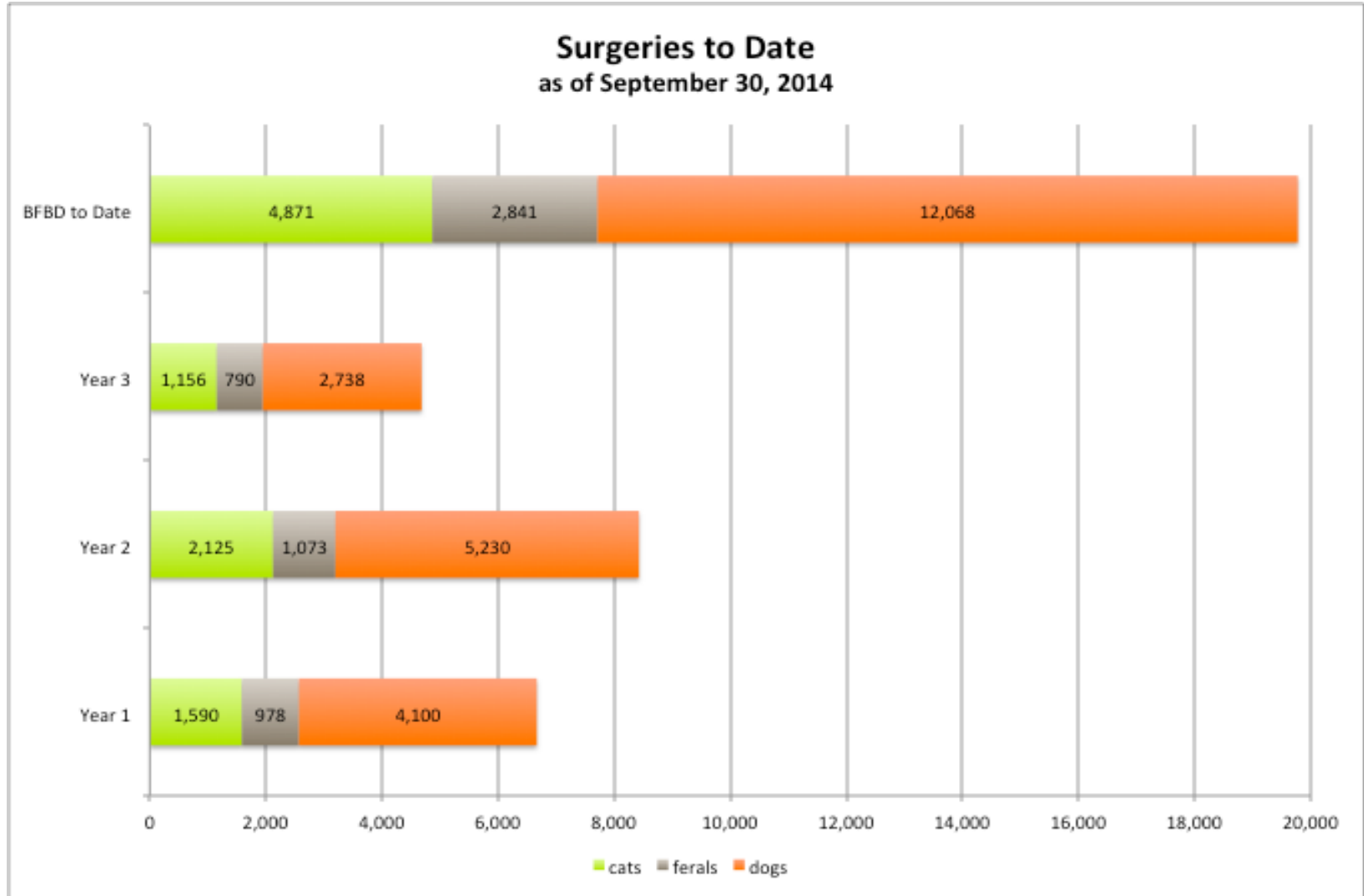
# Partner Programs

- Pets for Life (75216)
  - 1,336 signed up for the Pets for Life program
  - Over 1,096 services provided to residents in 75216
  - 875 Pounds of pet food distributed
  - 419 Surgeries provided
  - 283 Pets Vaccinated
  - 394 Pets Microchipped
  - 419 Pets licensed
  - 1,198 volunteer hours



# Partner Programs

## Big Fix for Big D





# Program Updates

- Big Fix Big D
  - Exceeded 20,000 spay/neuter surgeries
- Grow South Dallas
  - Attended/provided education at 17 events from April – October 2014
  - Attended/provided education at 24 Crime watch/neighborhood association meetings from April – November 2014
- Serve West Dallas
  - Facilitated Free Vaccination Clinic November 8, 2014

# Animal Services

- Next steps
  - Implementation of Civil Citations process
  - State General Assembly & Changes to local ordinances
  - Fee study
  - Grant programs implementation

# Nuisance Abatement

# Nuisance Abatement

- 79 FTE
- Division consists of six (6) units/programs:
  - Nuisance Abatement “Mow & Clean” Operation
  - City-Wide Mowing Contract Services
  - Fleet Services
  - Environmental, Health & Safety
  - Community Hand Tool Program
  - Graffiti Abatement & Prevention Program

# Nuisance Abatement

- Nuisance Abatement operations resolve property standard violations city-wide when owners fail to respond
  - Remove litter, illegally dumped tires, graffiti removal, etc.
  - Cut grass/high weeds and vegetation
  - Perform heavy cleans
  - Secure open and vacant structures
  - Maintenance of City tax foreclosed structures

# Nuisance Abatement

- FY13-14
  - Mowed and cleaned 34,178 lots
  - Collected and disposed of 21,818 illegally dumped tires
  - Abated 5,654 graffiti violations
  - Secured 1,000 vacant structures

# Nuisance Abatement

- High Weed Removal



# Nuisance Abatement

- Vegetation Removal





# Nuisance Abatement

- Litter Removal



# Nuisance Abatement

- Heavy Clean Removal



# Nuisance Abatement

- Heavy Clean Removal





# Nuisance Abatement

- Graffiti Removal



# Nuisance Abatement

- Closure & Boarding (Vacant Structures)



# Nuisance Abatement

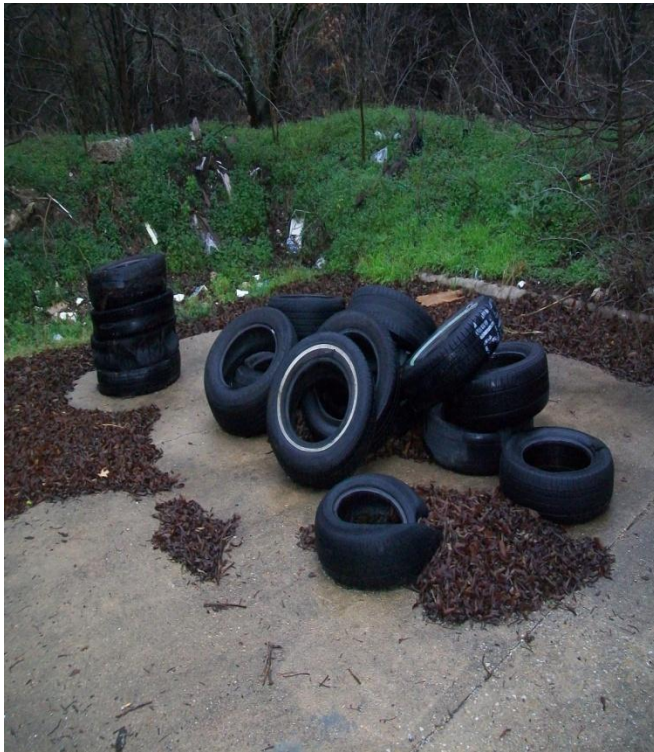
- Tire Abatement
  - Outside exposure is a fire & mosquito hazard





# Nuisance Abatement

- Tire Abatement
  - Illegal Dumping – outside exposure is a fire & mosquito hazard



# Nuisance Abatement

- Illegal Dumping



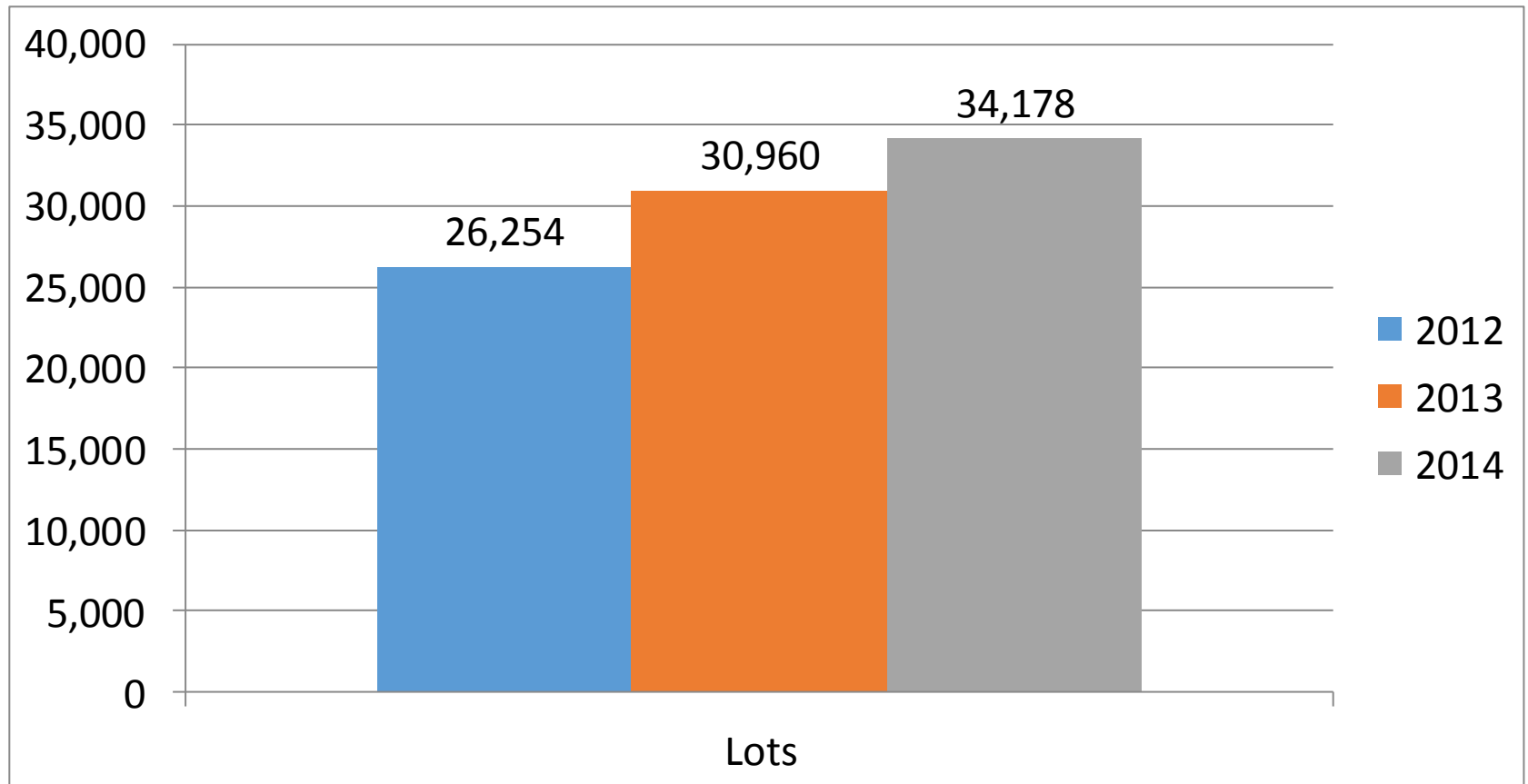


# Nuisance Abatement

- City-wide Mowing Contract
  - Nuisance Abatement manages and monitors mowing contract services of City-owned properties (high weeds, litter, and vegetation removal)
  - Properties are referred by the Real Estate Division of Sustainable Development & Construction
  - Average 800-1,000 lots per mowing cycle

# Nuisance Abatement

## Number of Lots Mowed and Cleaned



# Nuisance Abatement

- Fleet Services
  - Manage 360 vehicles and heavy equipment
  - Ensure inventory available to support department functions
  - Coordinate with EBS on annual vehicle replacement
  - Upgrade equipment with safety features
- Environmental, Health & Safety
  - Conduct required annual safety training for 300 Employees
  - Provide Defensive Driving and CDL Training Classes
  - Update policies and procedures
  - Monitor and track accident records
  - Focus on reduction of preventable accidents
  - Address environmental spills
  - Perform environmental and safety audits

# Nuisance Abatement

- Community Hand Tool Program
  - Provides loaner mowing equipment and hand tools to community groups, neighborhood associations, and non-profit agencies
  - Emphasizes community involvement
- Graffiti Abatement Program
  - Build partnerships with community-based organizations
  - Community volunteers reduce vandalism, tagging, and gang graffiti

# Nuisance Abatement

## Next Steps – Partnering with City & Community

- Continue to build upon partnerships with City Marshal's Office, DPD, CAO, church groups and the community at large
- Work with the Community Code Districts to improve notice and referral processes
- Ensure follow-up on 311 calls to ensure quality customer service

# Consumer Health

# Consumer Health

- 37 FTE
- Committed to enhancing the health and safety of the citizens of Dallas
- Two Specialized Units:
  - Food Protection & Education
  - Mosquito Abatement

# Consumer Health

- City Codes Enforced:
  - Chapter 17 – Food Establishment
  - Chapter 19 – General Health and Safety
  - Chapter 41A – Smoking
  - Chapter 42A – Special Events
  - Chapter 50 – Street Vending
  - Chapter 51A – Zoning



# Food Protection & Education

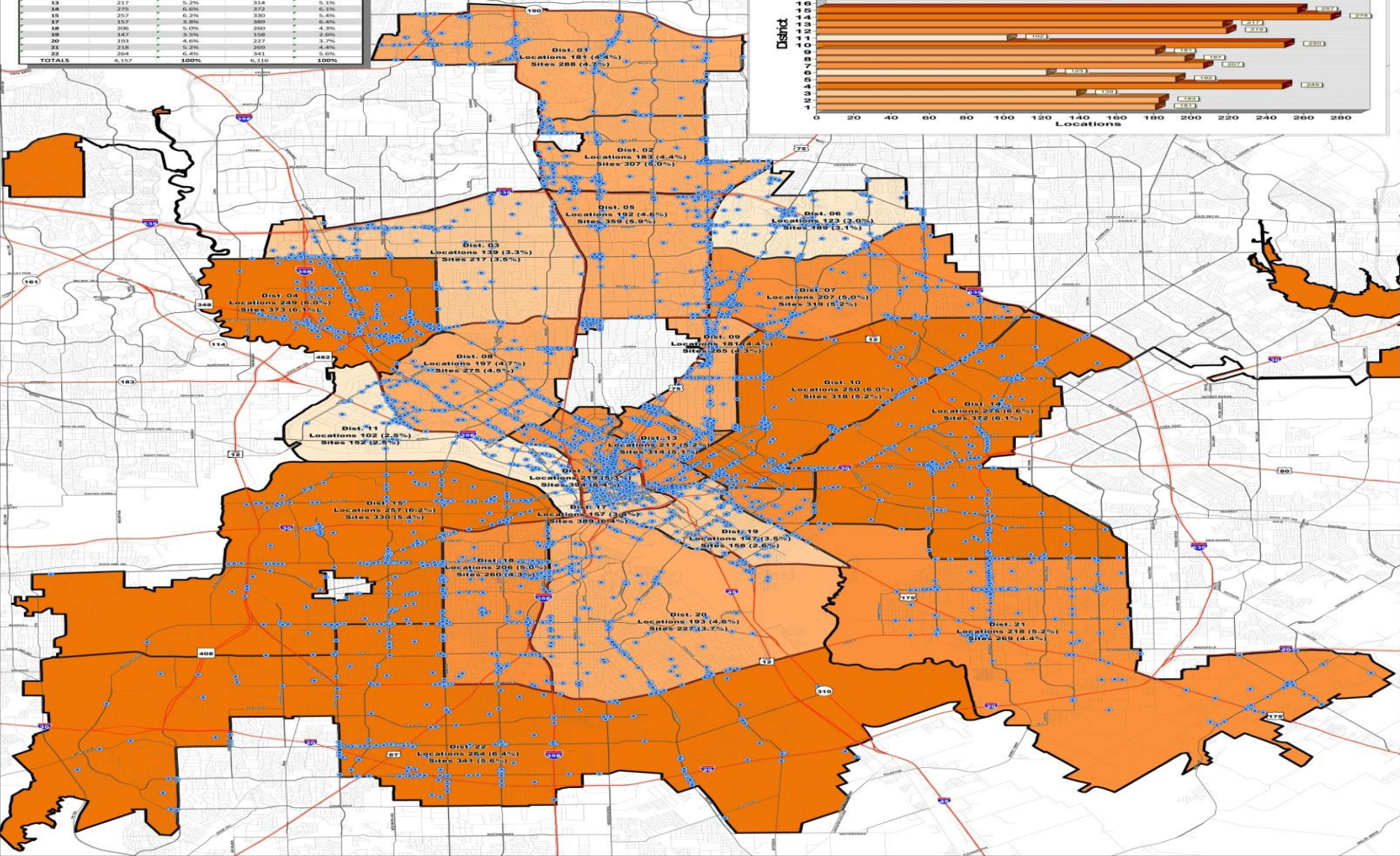
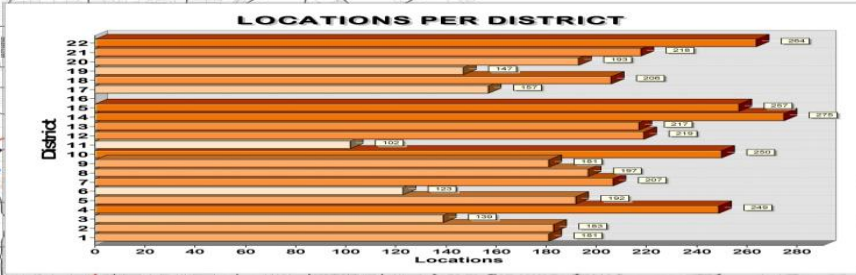
- Conduct fixed food inspections
  - 22 Restaurant Districts
  - Over 6,000 food establishments
- Inspect Temporary Events
  - State Fair of Texas
  - Taste of Dallas
  - Farmer's Markets
  - Summer Feeding Programs
  - Special Events
- Mobile Food Units
- Respond to complaints
- Issue permits for all food establishments

# Food Protection & Education

- FY13-14 Revenue\*

Service Type	Revenue
Annual Food Inspection Permit	\$2,489,252
Mobile/Temporary	\$400,480
Education & Training	\$282,194
Misc.	\$7,004
Total	\$3,178,930

DISTRICT	LOCATIONS	LOCATION %	INSPECTION SITES	SITE %
01	101	4.4%	250	3.7%
02	183	4.4%	307	5.0%
03	139	3.3%	217	3.0%
04	249	6.0%	373	6.3%
05	192	4.8%	350	5.0%
06	123	3.0%	189	3.3%
07	207	5.0%	310	5.2%
08	197	4.7%	275	4.3%
09	181	4.4%	265	4.3%
10	290	6.0%	318	5.2%
11	100	2.5%	152	2.3%
12	219	5.3%	354	4.4%
13	217	5.2%	314	5.1%
14	176	4.4%	372	6.3%
15	257	6.2%	330	5.4%
16	187	4.6%	389	6.4%
18	206	5.0%	260	4.3%
19	147	3.6%	158	2.0%
20	193	4.8%	227	3.7%
21	218	5.2%	260	4.4%
22	264	6.4%	341	5.0%
TOTALS	4,157	100%	6,316	100%



**Data Source:**  
 Roads - City of Dallas GIS Services  
 Districts - Dallas Code Compliance  
 Locations - Dallas Code Compliance

City of Dallas GIS Map Disclaimer:  
 The accuracy of this data within this map is not to be taken / used as data provided by a Registered Professional Land Surveyor for the State of Texas. This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. The City of Dallas makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with respect to the accuracy of information/data presented on this map. Transfer, copies and/or use of information in this map without the permission of the City of Dallas is prohibited.  
 City of Dallas GIS - State of Texas - H.B. 1147 (W. Smith) - 09/27/2011 - Effective on 09/12/2011

# 2014 Food Districts

Wednesday, October 29, 2014 3:11:26 PM  
 File Location: C:\Users\20141021\_2175\_LocationMap\_WebProj\Project.mxd  
 Prepared By: Kevin S. Burns  
 Prepared At: City of Dallas GIS Services  
 For illustrative purposes only.



**Legend**

- Minor Roads
- Major Roads
- Freeways
- Locations

**Food Districts Locations Volumes**

- 102 - 130
- 131 - 170
- 171 - 200
- 201 - 240
- 241 - 275

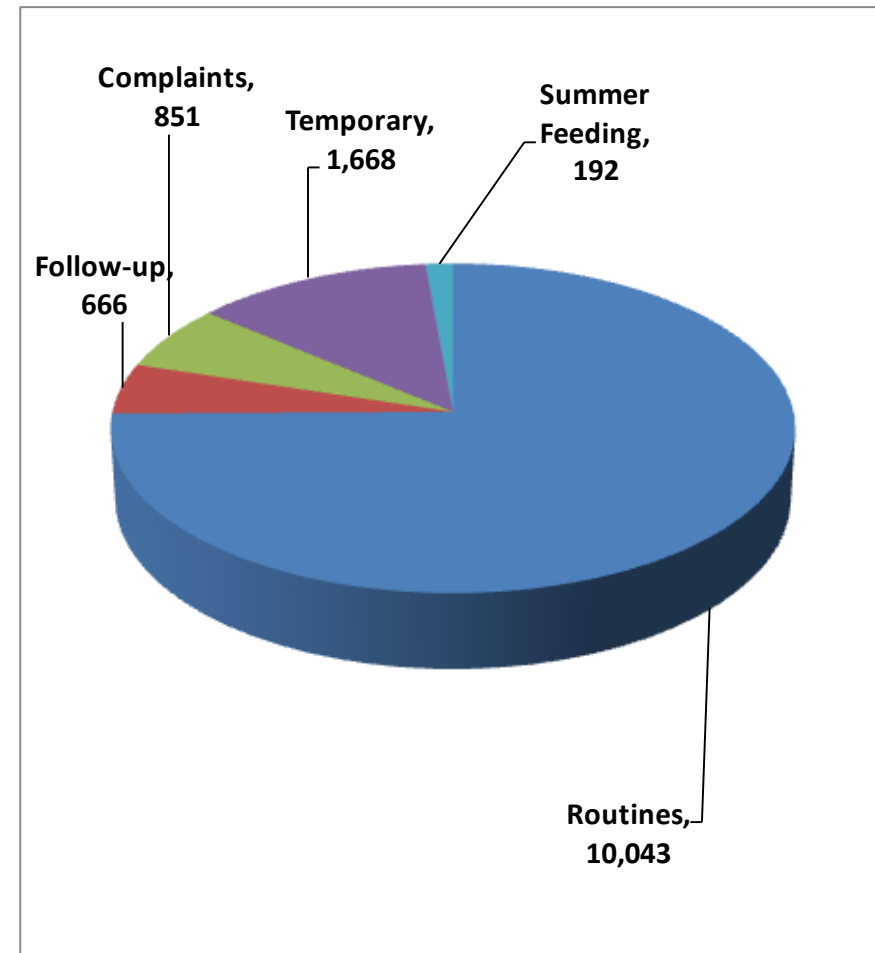
# Food Protection & Education

- Types of Inspections:
  - Routine Inspections
    - Conducted every six months
  - Follow-up Inspections
    - Poor sanitation issues
    - Low food scores
  - Complaint Inspections
    - General sanitation/hygienic practices
    - Illness Investigations
    - Smoking, other, etc.

# Food Protection & Education

## FY13-14 Total Inspections

- Routines – 10,043
- Follow-up – 666
- Complaints – 851
- Temporary – 1,668
- Summer Feeding – 192





# Food Protection & Education

- Scoring:
  - All establishments start with a score of 100
  - Points deducted from 100
- Follow-up:
  - 80 + / Conducted every six months
  - Score of 70-79 / Re-inspect 30 days
  - Score of 60-69 / Re-inspect 10 days
  - Score of < 59 Closure and/or other enforcement action
- Complaint:
  - Conducted within 2 working days after complaint
  - Foodborne 24 hours



# Food Protection & Education

- Conduct Commercial Pool inspections:
  - FY13-14 Revenue \$242,180
  - Once per year
  - Over 300 pools
- Education:
  - Conduct Manager of Pool Operation training classes (monthly in English and Spanish)
  - Food Service Manager Certification Program – (monthly in English and Spanish)

# Food Protection & Education

- Next Steps
  - Ordinance Amendments
    - Incorporate the Texas Department of State Health Services and Texas Administrative Code standards into Chapter 43A of Dallas City Code (swimming pools)
  - Realign Food Districts due to growth



# Mosquito Abatement

- Work to prevent the spread of mosquito-transmitted diseases to the public
- Contract with Dallas County to act as Health Authority
- Sanitarians and Neighborhood Code Inspectors serve as Mosquito Trap Team members (May – Oct.)
- 1,937 total collections in 2014

# Mosquito Abatement

- Deploy traps and collect samples for testing
- Treat standing water with larvicide when it cannot be drained
- Issue a Notice of Violation (NOV) to correct standing water
- Conduct ground-based spraying on positive test results
- Educate citizens on preventive measures

# Mosquito Abatement

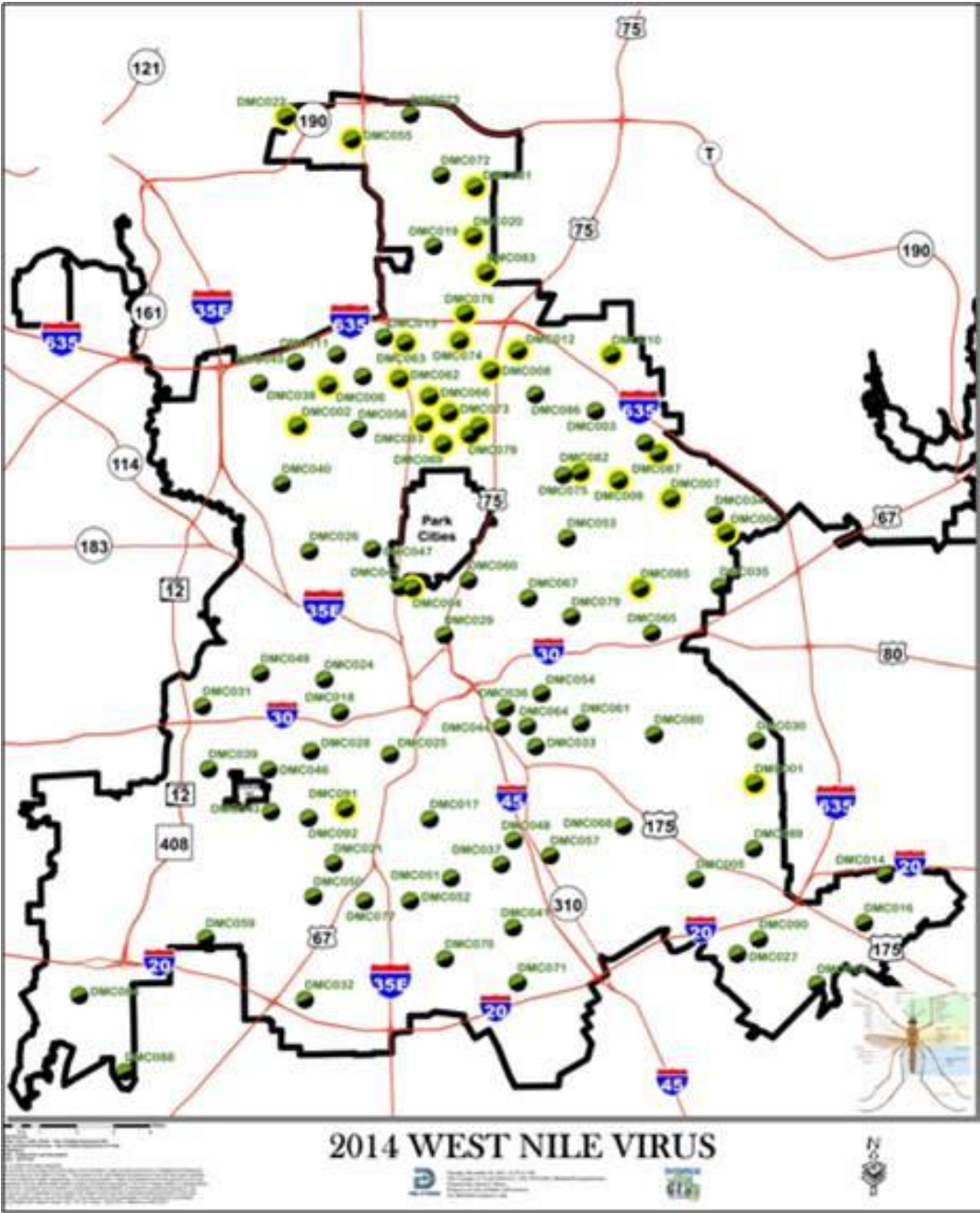
- Media & Prevention
  - Over 1,100 radio spots
  - News releases
  - Emphasize the “4-Ds” of prevention
- Surveillance
  - 90 traps during mosquito season (May – Oct)
  - 30 traps during off season

# Mosquito Abatement

- Response
  - Spray within 5 – 7 hours of positive notification
  - Double treatment – 2 consecutive days
  - Sprayed over 65 locations in 2014
- Public Outreach
  - Free mosquito dunks to City of Dallas residents
  - Neighborhood Association meetings/newsletters
  - 2014 Mosquito FAQ
  - Special Traps

# 2014 WNV Season

- 90 fixed traps
- 6 special traps
- 52 positives from City of Dallas traps



# Mosquito Abatement

## WNV Human Cases, Dallas County & City of Dallas

<b>WNV Deaths</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Dallas County	21	2	0
City of Dallas	9	1	0

<b>WNV Cases</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Dallas County	398	16	10
City of Dallas	211	7	8

# Mosquito Abatement

- Next Steps
  - Develop spray guidelines for 2015
  - Review treatment methods for 2015
  - Review water conservation efforts and impact on 2015 mosquito activity

# Transportation Regulation



# Transportation Regulation

- Permit and regulate ground transportation-for-hire services in Dallas:
  - Chapter 45 – Taxicabs
  - Chapter 10A – Limousines
  - Chapter 10 – Shuttles
  - Chapter 10B – Non-Motorized
  - Chapter 15D – Transfer Ambulances & Emergency Wreckers
  - Chapter 48A – Motor Vehicle Tow
  - Chapter 48C – Vehicle Immobilization

# Transportation Regulation

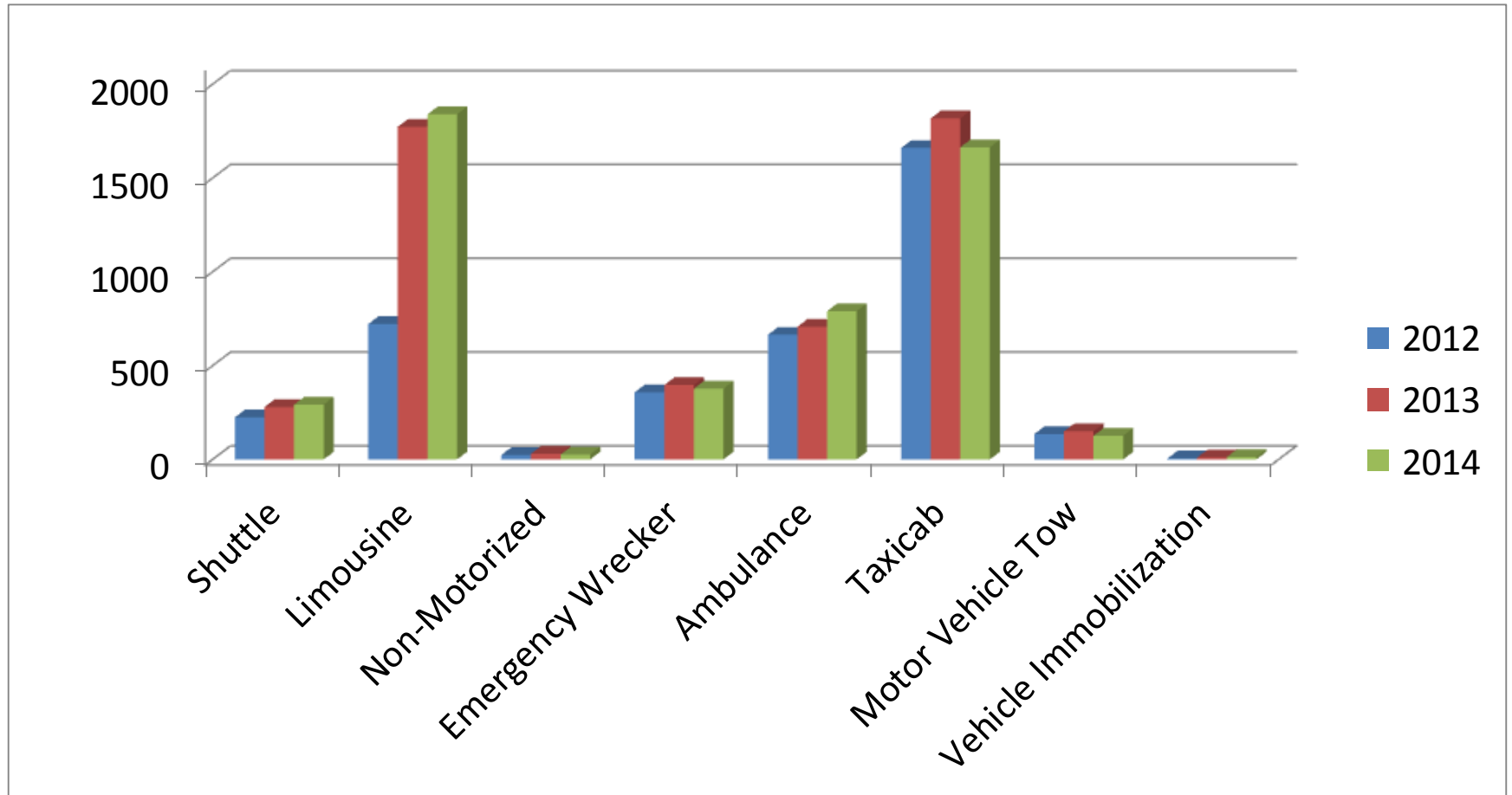
- 13 FTE
- Division provides:
  - Criminal history checks for company owners and drivers
  - Driver Examination (taxicab drivers must pass exam every 2 years)
  - Vehicle inspections
  - Verification of insurance coverage
  - Field inspections

# Transportation Regulation

Operating Authority	Companies	Drivers	Vehicles
Taxi	13	1,591	2,022
Limousines	313	3,182	2,964
Shuttle	21	490	437
Emergency Wrecker	37	180	278
Motor Vehicle Tow	15	59	78
Ambulance	17	654	221
Non-Motorized	8	40	30
Booting	2	9	N/A
Total	426	6,205	6,030

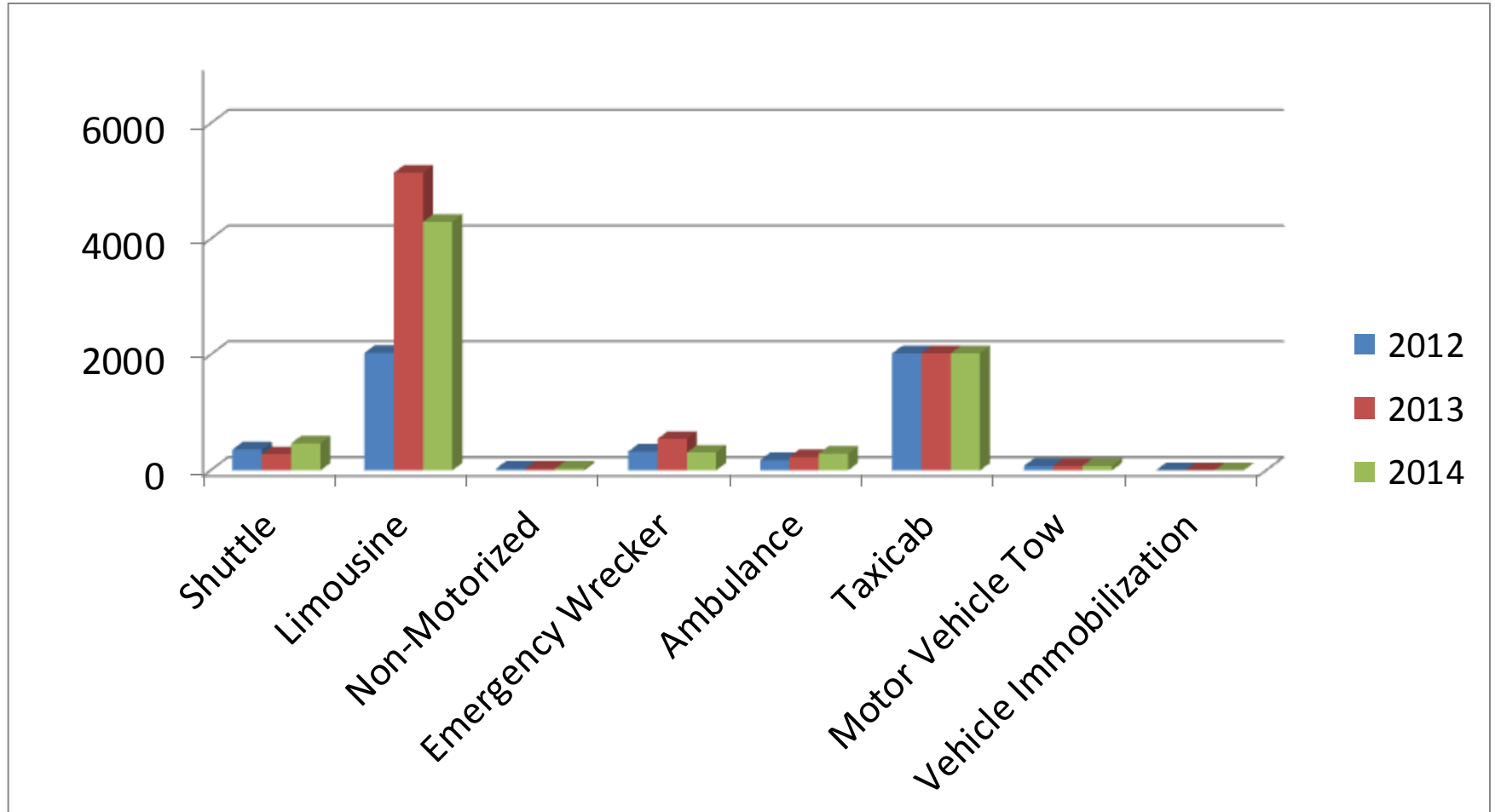
# Transportation Regulation

## Driver Permit Summary



# Transportation Regulation

## Vehicle Permit Summary



# Transportation Regulation

- FY13-14 Revenue\*

Service Type	Revenue
Special Service Permit	\$429,730
Limousine	\$102,877
Taxicab	\$811,061
Emergency Wrecker	\$106,348
Ambulance	\$52,308
Misc	\$21,826
Total	\$1,524,149

# Transportation Regulation

- Next Steps:
  - Council consideration of revised transportation-for-hire ordinance
  - New ordinance will consolidate taxicabs, limousines, buses, shuttles and non-motorized vehicles into one transportation-for-hire ordinance
  - Allow different modes of transportation-for-hire to compete directly against each other
  - Create a level playing field that is fair for all companies
  - Ensure public safety

# Summary of Projects

- Sunset Review
- Carryout Bag Ordinance
- Transportation-for-Hire Ordinance
- ISO Recertification Audit
- Boarding Homes Briefing to Housing Committee
- Chapter 27 Revisions Briefing & Stakeholder Meetings
- Swimming Pools Ordinance Change
- Noise Disturbances by Animals Ordinance Change
- Code Case Management System
- New Mobile Devices for field staff
- Mayor's Initiative on Blight
- Dallas Animal Services Programs
- Department-wide Fee Study
- Pet Registration Briefing
- Audit by City Auditor's Office



# Department of Code Compliance

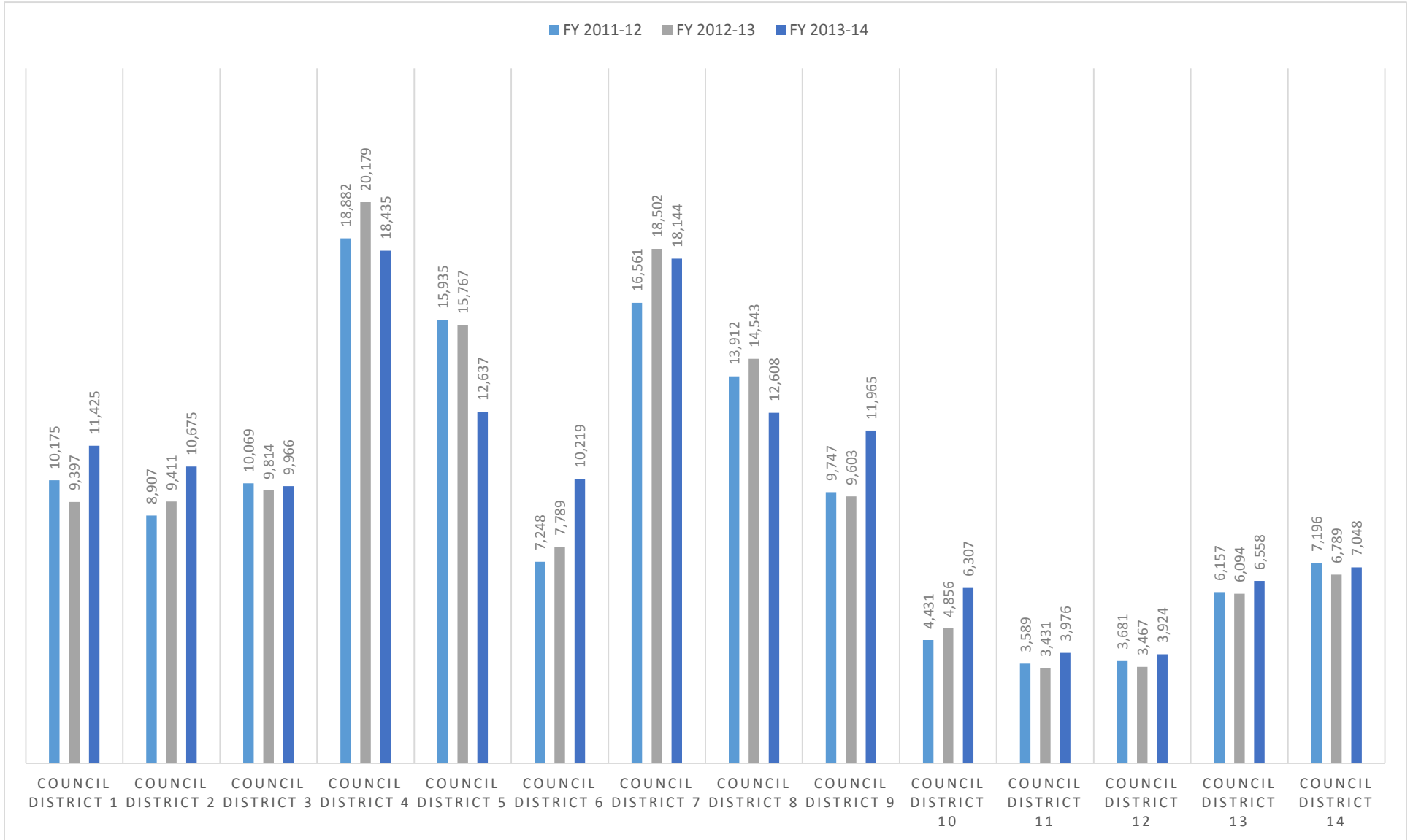
Quality of Life & Environment  
Committee

January 12, 2015

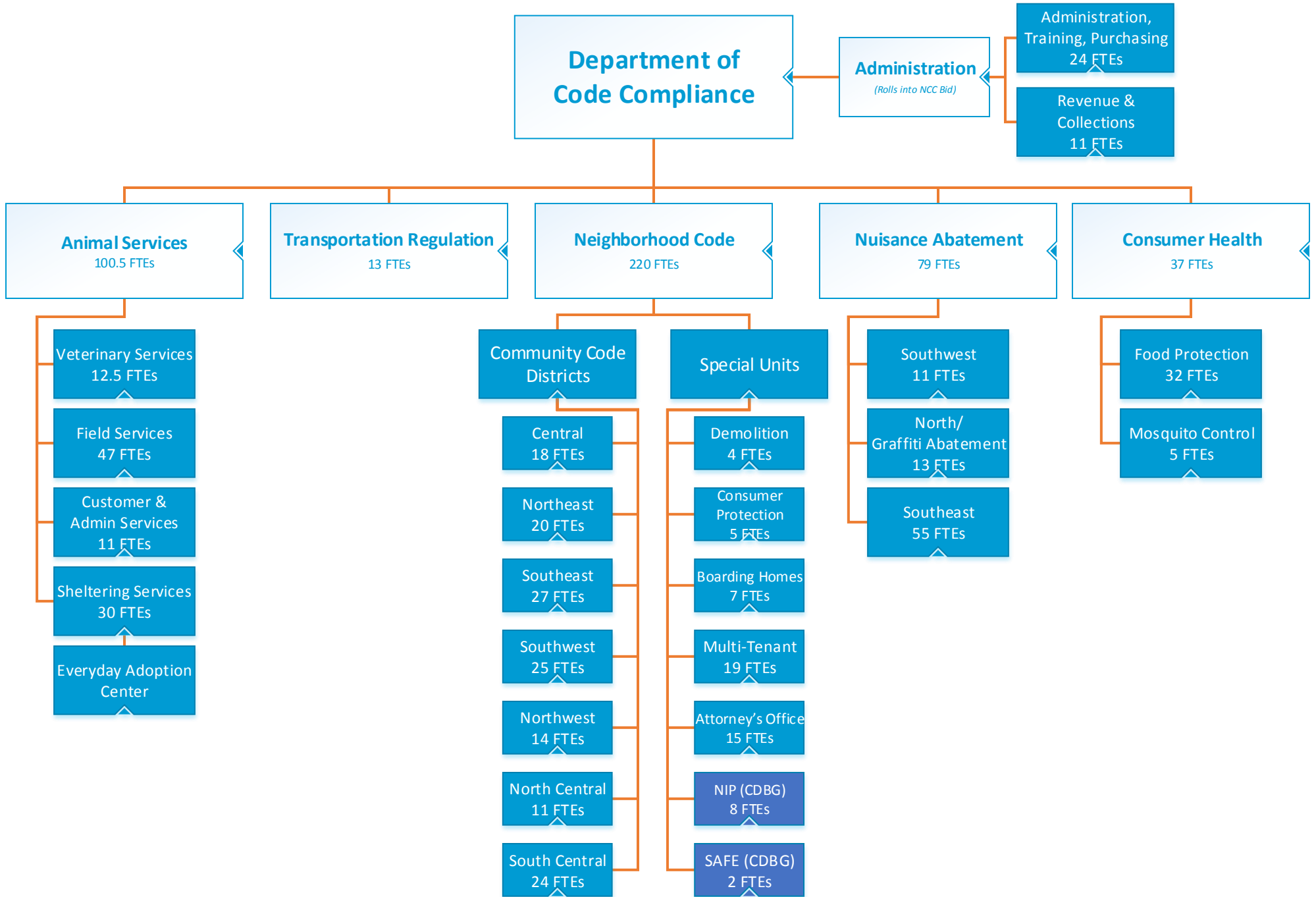


# Customer-Initiated Service Requests Department of Code Compliance

Fiscal Years 2011-12 thru 2013-14



Customer-initiated service requests include all complaints received from the public related to code enforcement (e.g. high weeds, litter, etc.), animal care and control, transportation regulation, food protection, mosquito control, and other matters within the jurisdiction of the Dept. of Code Compliance. Methods by which these customer-initiated SRs are received include: calls to 3-1-1, Mayor and Council Office, City Manager’s Office, Code Compliance administration and district offices; electronic requests from: DallasCityHall.com, mobile 3-1-1 app, email, and fax; office walk-in requests and flag-downs.



NOTE: Resource allocation analysis is done regularly and based in large part on service request volumes.



# Dallas Police Department

City Council Retreat

January 15, 2015



# Introduction

Since 1930, the police department has collected crime data under the FBI Uniform Crime Reporting (UCR) program.

In 2011, the department compiled this collection of UCR data and began using it for strategic planning.

# Purpose

To provide a budget overview, historical perspective of Crime in Dallas, discuss lessons learned and decision points.

# Outline

- I. Budget Overview
- II. Crime in Dallas: 1930s – 1950s
- III. Crime in Dallas: 1960s – 1970s
- IV. Crime in Dallas: 1980s – 1990s
- V. Crime in Dallas: 2000 – 2014
- VI. 11 Consecutive Years of Crime Reduction: Lessons Learned
- VII. Decision Points
- VIII. Sunset Review Topics
- IX. Summary
- X. Appendix



# Budget Overview





# Budget Overview

## **I. Budget Overview**

- A. Budget Impact on General Fund
- B. Core Services
- C. Components of Strategic Plan

# Budget Overview

## A. Budget Impact on General Fund

- DPD budget currently represents 37.54% of General Fund
- **FY14 - 15 Budget** - \$438,059,929
- 91% of current budget is salaries
  - 84% sworn salaries
  - 7% civilian salaries
- 9% equipment, facility maintenance and contract services

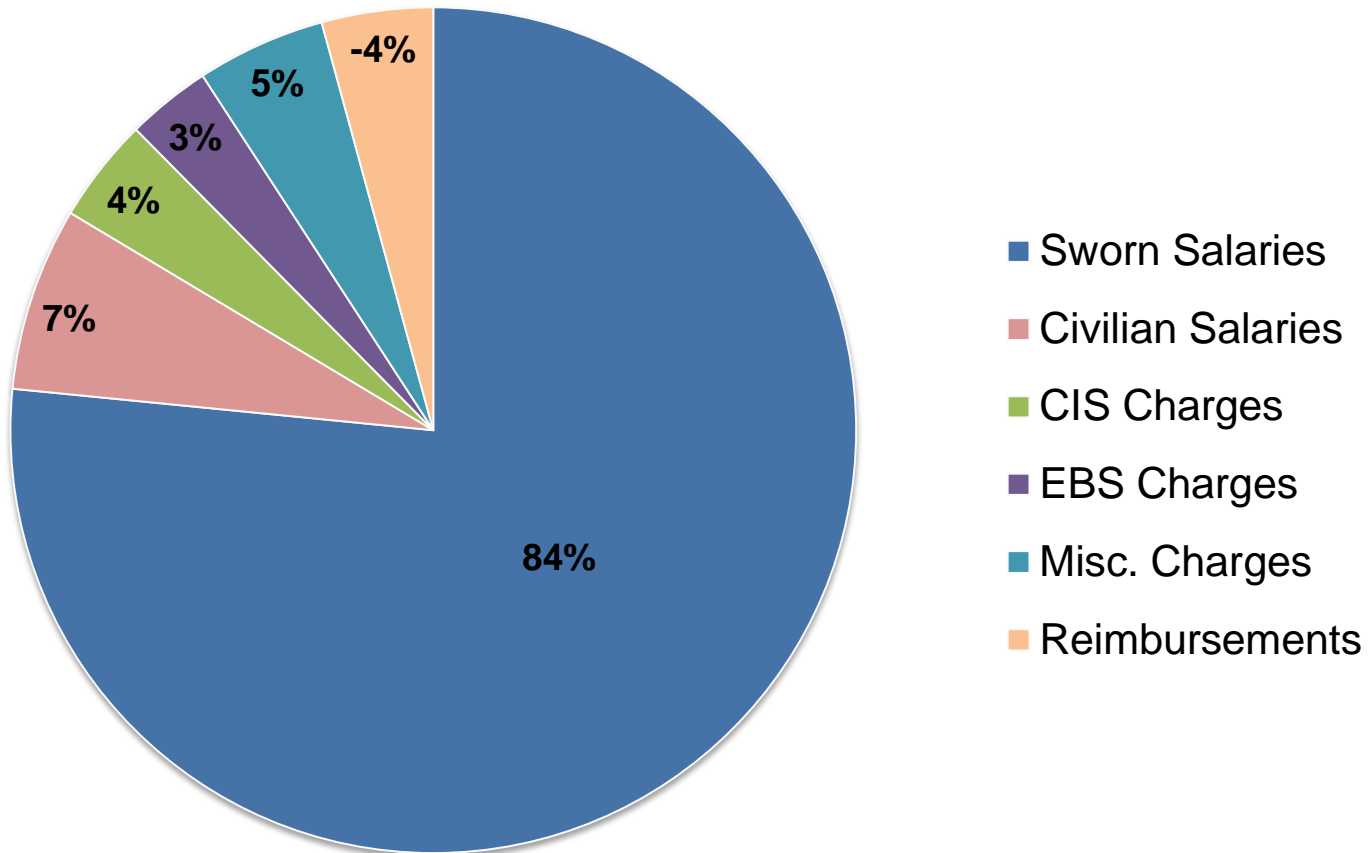
# FY14-15

## Police Budget – Salary Breakout

• Sworn Salaries	\$366,065,178	83.57%
• Civilian Salaries	\$ 33,577,278	7.66%
<hr/>		
• <b>Subtotal</b>	<b>\$399,642,456</b>	<b>91.23%</b>
• <b>Other</b>	<b>\$ 38,417,473</b>	<b>8.77%</b>
<hr/>		
• <b>Total</b>	<b>\$438,059,929</b>	<b>100.00%</b>

# FY14-15 Police Budget Breakout

**DPD Total Budget  
\$438,059,928**



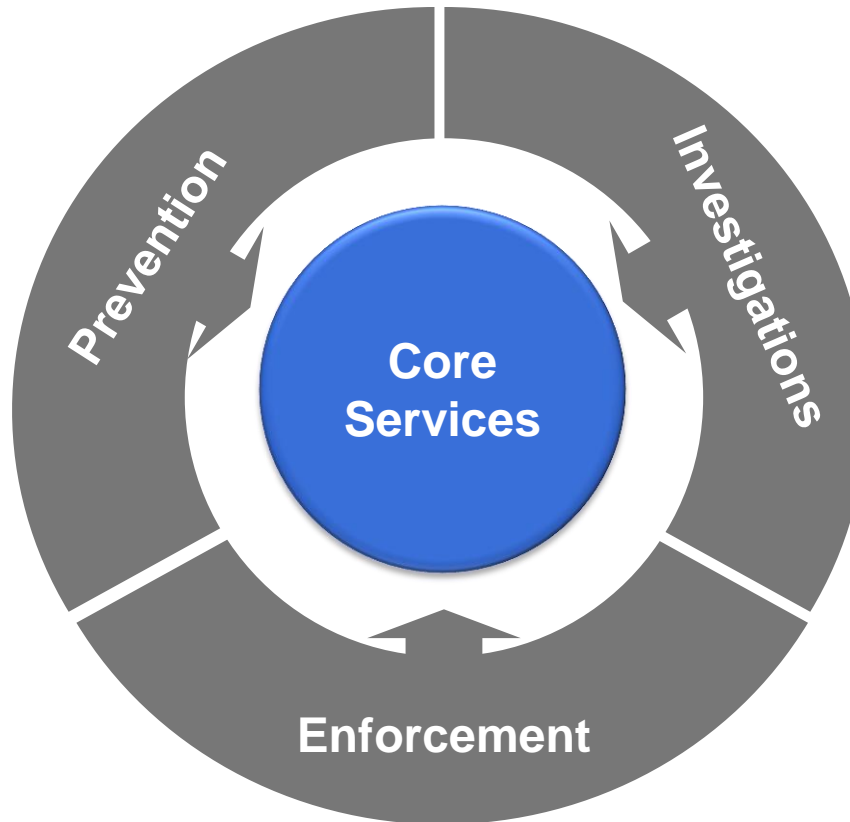
# Core Police Services

## PREVENTION

- **Community Outreach**
  - Community Affairs
  - Crisis Intervention
- **First Offender Program**
- **Community Engagement Division**
  - Police Athletic League (PAL)
  - Blue in the School
  - Junior Police Academy
  - Police Explorer Program

## ENFORCEMENT

- **Field Patrol**
- **Tactical**
- **K-9 Squad**
- **Traffic**
- **Helicopter**
- **Sex Offender Registration/ Compliance**
- **Narcotics/Vice Related Crimes**



## INVESTIGATIONS

- **Violent Crimes Section**
- **Crime Scene Response**
- **Youth Services Section**
- **Domestic Violence Unit**
- **Auto Theft**
- **Financial Crimes**
- **Fusion / Intelligence**
- **Property Crimes**
- **Internal Affairs**
- **Public Integrity**

# Components of Strategic Plan





# Crime in Dallas: A Historical Perspective 1930s – 1950s



# Crime in Dallas: A Historical Perspective

## 1930s – 1950s

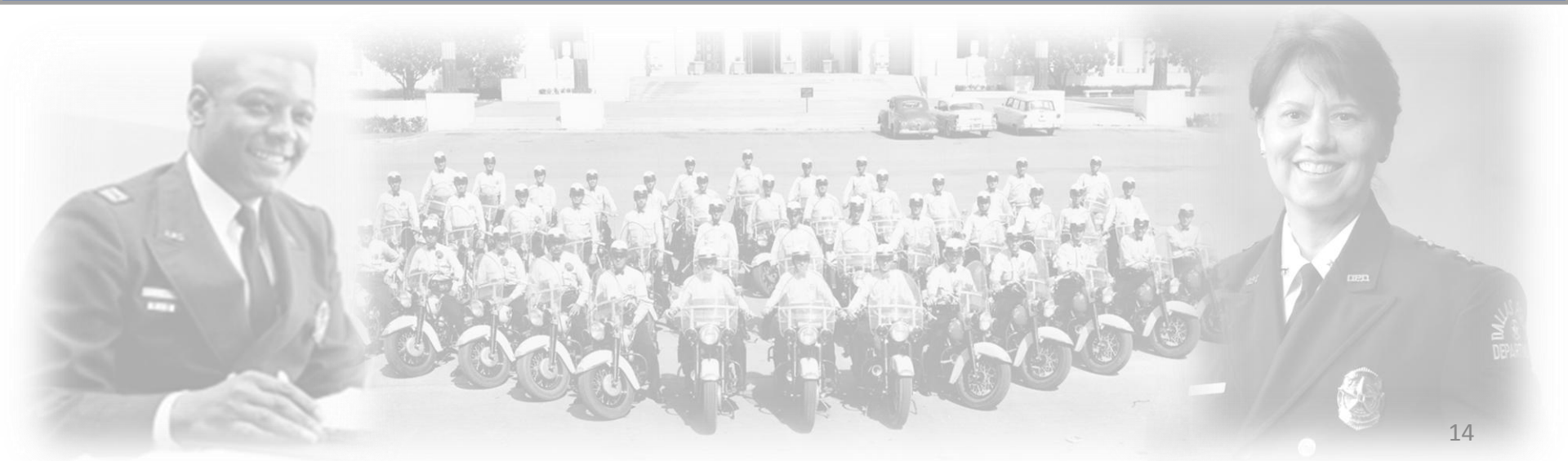
### II. Crime 1930s – 1950s

- Prohibition
- Organized crime grips U.S. major cities
- Bonnie and Clyde
- **1930s - 1950s**, crime increased by 487.24%
- **1930s - 1950s**, population increased by 165.5%





# Crime in Dallas: A Historical Perspective 1960s – 1970s



# Crime in Dallas: A Historical Perspective

## 1960s – 1970s

### III. Crime 1960s – 1970s

- Kennedy assassination
- Civil unrest during civil rights movement
- Strained police/community relations
- **1960s - 1970s**, crime increased by 318.43%
- **1960s - 1970s**, population increased by 31.20%



# Crime in Dallas: A Historical Perspective 1980s – 1990s



# Crime in Dallas: A Historical Perspective

## 1980s – 1990s

### IV. Crime 1980s – 1990s

- **1985:** “Crack” cocaine epidemic in Dallas
- **1988:** Crime rate reached 167.42 crime per 1,000 citizens – highest rate on record
- **1988:** Congressional hearings of officer involved shootings
- **1989 - 1995:** 7 consecutive years of crime reduction (-40.75%)
- **1991:** Highest murder year – 500 murders
- **1993:** Community Policing implemented
- **1996 - 1999:** Highest crime rate among major cities
- **1980s - 1990s,** crime decreased by 1.01%
- **1980s - 1990s,** population increased by 20.72%



# Crime in Dallas: A Historical Perspective 2000 – 2014



# Crime in Dallas: A Historical Perspective 2000 - 2014

## V. Crime 2000 – 2014

- **2003:** Highest crime rate among U.S. major cities continues
- **2004:** Booz Allen Hamilton Report and Berkshire Management Efficiency Study identified:
  - Sworn staffing shortages
  - Lack of strategic planning
- **2004 - 2009:** Hired 750 officers above attrition
- **2004:** DPD implemented CompStat
- **2007:** Council approved \$22m in overtime
- **2007:** Received \$15m grant from The Communities Foundation of Texas and The Caruth Foundation
- **2008:** Council approved \$21m in overtime
- **2008:** Created Fusion Intelligence Center



# Crime in Dallas: A Historical Perspective

## 2000 - 2014

### V. Crime 2000 – 2014 (Continued)

- **2004 - 2014:** 11 consecutive years of crime reduction (-53.6%)
- **2010 - 2014:** Reduced staffing to 500 officers above attrition
  - Bain & Company provided strategic planning advice
  - Expansion of community policing
  - Utilization of crime fighting technology
  - Redeployed 20 sworn positions through civilianization
  - Eliminated 35 sworn positions through civilianization
- **2000 - 2014,** crime decreased by 48.48%
- **2000 - 2014,** population increased by 6.73%



# 11 Consecutive Years of Crime Reduction: Lessons Learned



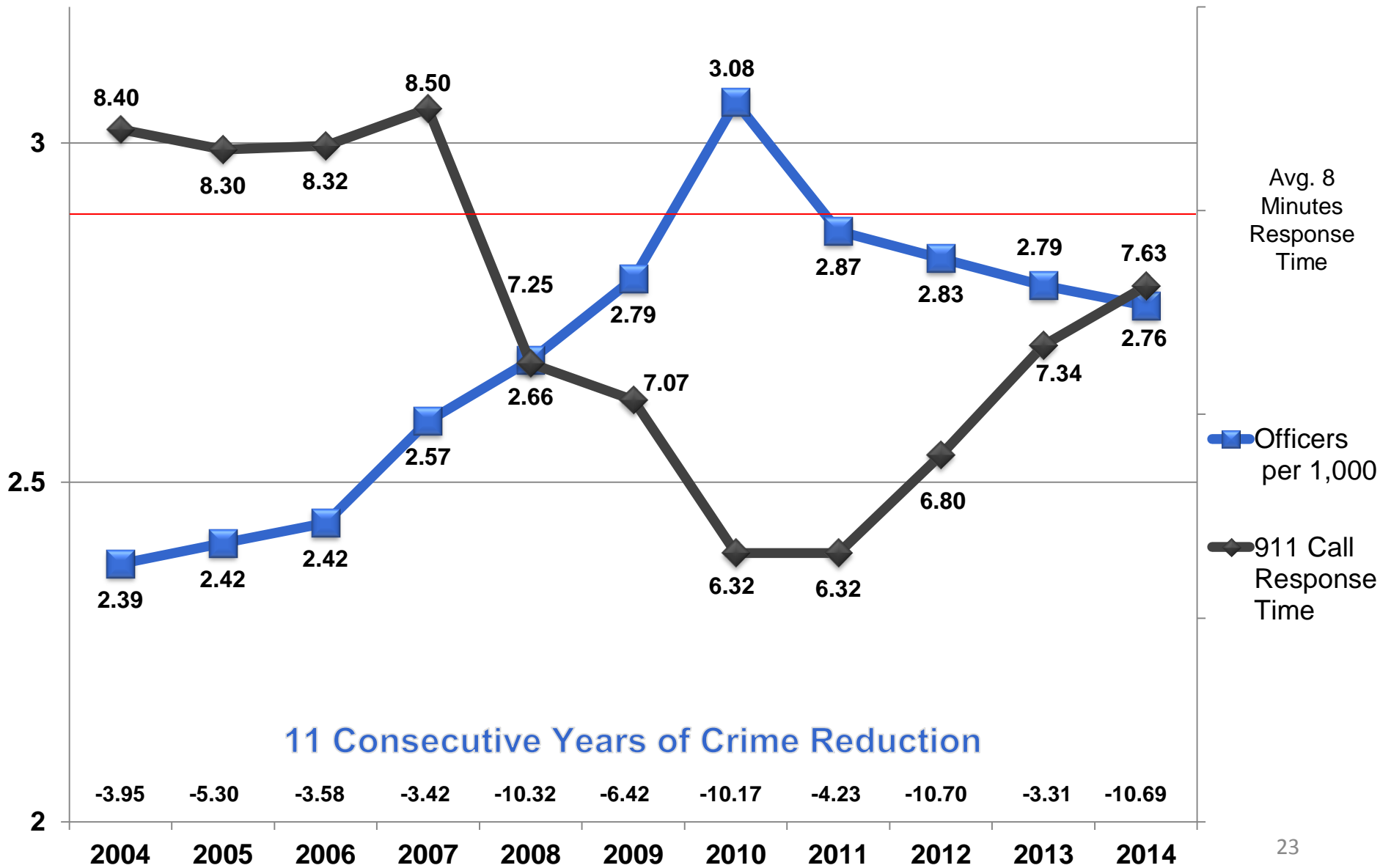


# Lessons Learned

## VI. Lessons Learned

- Effective sworn staffing levels means having enough officers to respond to emergency 911 calls within the goal of 8 minutes.
- When staffing shortages exist, overtime is needed until hiring needs are met.
- Analysis shows the effective sworn staffing levels range from 2.66 to 3.08 per 1,000 citizens.
- At the current projected population growth, hiring at/or slightly under attrition will reduce the officer/citizen ratio.

# Correlation between 911 Call Response Times and Officers per 1,000

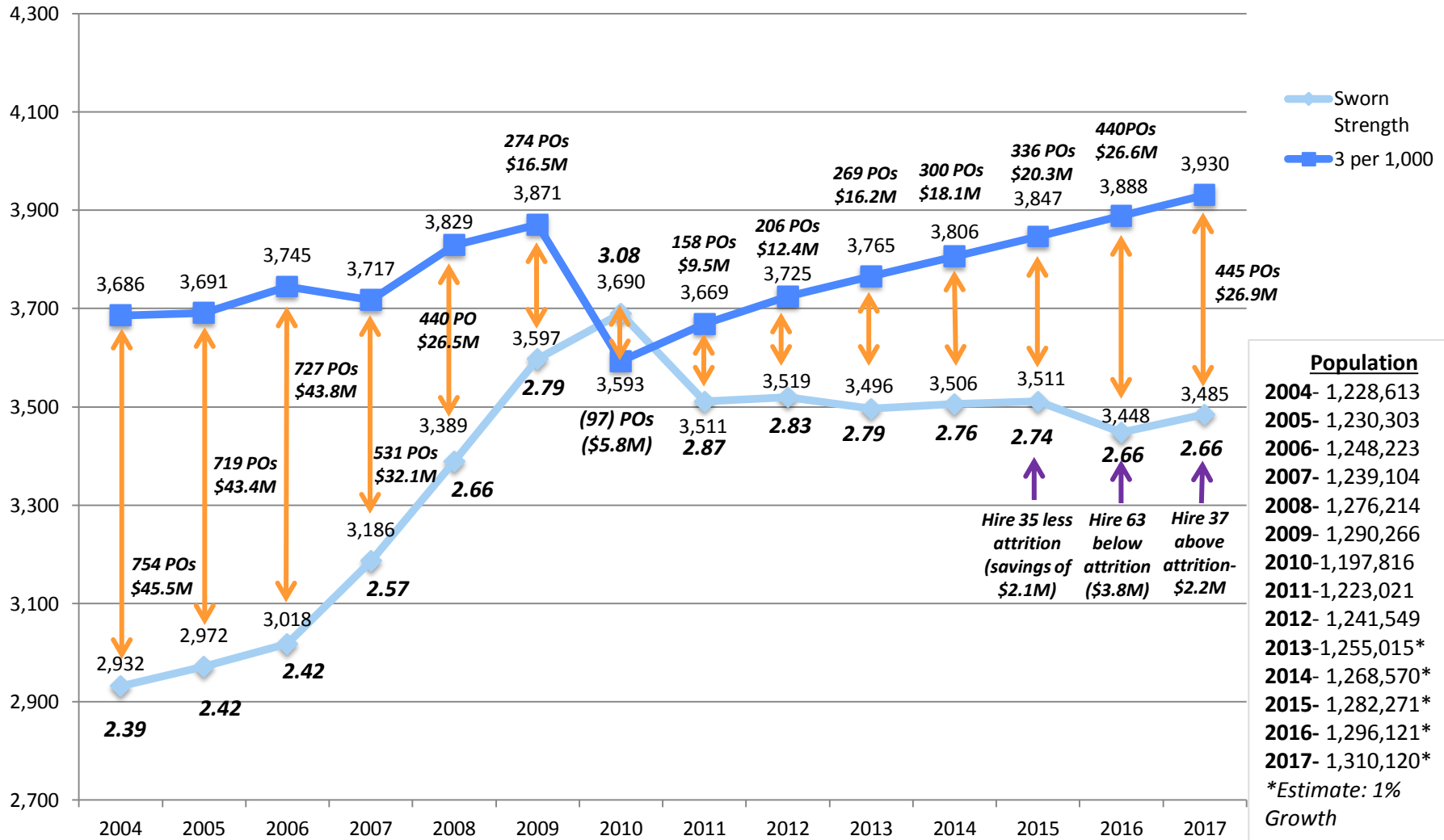


# Correlation between 911 Call Response Times and Officers per 1,000

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Year	Annual Budget	Overtime	Total # of Officers	Attrition	Population	Officers per 1,000	Emergency Response Time	Total # of 911 Calls	Total # of Civilians	Total UCR Offenses	% Change in Offense from Previous Year	UCR Ranking	Arrest	% of Officers In Patrol
2004	290,322,251	8,535,917	2,932	169	1,228,613	2.39	8.40	595,161	933	110,231	-3.95%	10	60,018	60.9%
2005	319,005,753	13,067,428	2,972	140	1,230,303	2.42	8.30	606,975	1,001	104,384	-5.30%	10	69,174	60.7%
2006	330,967,511	15,178,398	3,018	175	1,248,223	2.42	8.32	620,192	1,050	100,650	-3.58%	9	71,467	59.9%
2007	362,903,806	20,131,864	3,186	176	1,239,104	2.57	8.50	623,901	1,105	97,210	-3.42%	9	67,556	57.6%
2008	401,072,468	21,147,010	3,389	173	1,276,214	2.66	7.25	623,704	1,105	87,179	-10.32%	8	82,050	60.3%
2009	423,839,053	16,525,360	3,597	186	1,290,266	2.79	7.07	608,993	1,313	81,585	-6.42%	7	73,746	62.5%
2010	412,703,675	12,364,006	3,690	191	1,197,816	3.08	6.32	589,718	1,095	73,286	-10.17%	7	76,117	65.2%
2011	403,070,336	3,869,837	3,511	203	1,223,021	2.87	6.32	580,689	1,095	70,189	-4.23%	7	72,514	65.4%
2012	399,406,436	7,256,511	3,519	188	1,241,549	2.83	6.80	591,727	1,090	62,680	-10.70%	6	61,361	63.1%
2013	401,236,945	12,001,154	3,496	215	1,255,015	2.79	7.34	595,903	608*	60,604	-3.31%	6	58,438	62.0%
2014	426,401,375	12,301,371	3,506	210	1,268,570	2.76	7.63	596,670	623*	53,295	-12.06%	5*	46,520	60.0%

• Does not include 390 school crossing guards

# Sworn Strength Analysis



Note: strength numbers are as of Sept 30th of each year

# Sworn Strength Analysis

## Sworn strength to maintain 3.0 per 1,000 ratio

Year	3.0 per 1,000 Sworn Strength	Officers Above Attrition	Cost
2010	3,593	-	-
2011 - 2014	3,669	76	\$18,357,344
2012 - 2014	3,725	56	\$10,144,848
2013 - 2014	3,765	40	\$ 4,830,880
2014	3,806	41	\$ 2,475,826
		<b>Total</b>	<b>\$35,808,898</b>

## Reduce officer ratio to identify staffing range

- 2.74 to 2.66
- 63 police officers below attrition; \$3.8m

## Maintain officer ratio to identify staffing range

- 2017 projected population of 1,310,120 - 2.66 officers per 1,000
- Hire 37 above attrition; \$2.2m



# Decision Points



# Decision Points

## VII. Decision Points

- The department's current civilianization effort is a critical decision point.
  - 1) Whether a sworn position when replaced by civilian is redeployed to crime prevention, enforcement and investigations, or
  - 2) Whether a sworn position when replaced by a civilian is eliminated.

# Decision Points

## VII. Decision Points (Continued)

- Investment in technical support and capacity of new technologies, i.e. Records Management System (RMS), Body Camera Program, SMART 911 and Gunshot Detection System.
- Resource/Service Prioritization: quality of life call response to fireworks, loud music complaints, panhandling and random gunfire.





# Sunset Review Topics



# Sunset Review Topics

## Topics

Parking Enforcement Operations/Contract

Red Light Camera Operations

Crisis Intervention

Auto Pound/Vehicle Processing

Environmental Services

Helicopter Operations

Property Room

Quartermaster

SWIF Contract

Auto Pound/Vehicle Processing

Psychological Services

# Summary

## IX. Summary

- Crime dramatically increased from the 1930s to the 1980s.
- **1989 – 1995:** Dallas has its first significant and consistent decline in crime but the rates of crime peaked in 1991 - 500 murders.
- **1996 – 2004:** Dallas' crime rates didn't compare well to other major cities. For several years the crime rates were the highest among major cities, higher than Detroit's.

# Summary

## IX. Summary (Continued)

- **2004:** Booz Allen Hamilton Report and the Berkshire Management Efficiency Study identified:
  - Staffing shortages
  - Lack of strategic planning
- **2004 – 2010:** With Mayor/Council and City Manager leadership, hired 758 officers above attrition.
- **2010 – 2014:** Reduced to 574 officers above attrition.

# Summary

## IX. Summary (Continued)

- **2011:** Received strategic planning advice from private sector. Bain & Company advised to leverage core service resource discretion to:
  - Community engagement programs
  - Crime fighting technology
- Effective use of technology, community engagement and proactive policing efforts has spurred the most successful crime reduction cycle in Dallas' history.
- **2004 – 2014:** Unprecedented 11 consecutive years of crime reduction. Cumulative 53% reduction in overall crime, sharpest reduction on record.
- **2014:** Lowest murder rate since 1930, second lowest on record. Every major crime category at 40, 50, 60 and 80 year lows.
- Maintaining 3.0 officers per 1,000 citizens from 2010 - 2014 would cost \$35.8m
- Reducing officer ratio to identify staffing range would save an estimated \$3.8m in the upcoming fiscal year
- To maintain officer ratio staffing range it would cost \$2.2m in 2017



## COMPSTAT DAILY CRIME BRIEFING (BY DATE OF OCCURRENCE)

### JAN 1-13 2015

#### INDEX CRIME YEAR TO DATE / VIOLENT VERSUS NON-VIOLENT

Crime Rate

CRIME TYPE	ACTUAL YTD	PCT. OF TOT. YTD	ACTUAL LYTD	%CHG YTD	4 yr % Change	10 yr % Change	EOY2013 Rate	Previous LowYear
<b>Violent Crimes</b>								
Murder	8	0.52%	1	700.00%	-15.24%	-38.22%	0.11	1958
*Sexual Assault	17	1.11%	18	-5.56%	14.14%	-5.51%	0.43	**1968
Robbery	133	8.70%	133	0.00%	-23.92%	-47.25%	3.33	1972
Business	48	3.14%	37	29.73%	-34.39%	-45.50%	n.c.	n.c.
Individual	85	5.56%	96	-11.46%	-21.10%	-47.63%	n.c.	n.c.
Aggravated Assault	112	7.33%	113	-0.88%	-14.45%	-56.85%	2.73	1966
Non-Fam Viol	67	4.38%	67	0.00%	-22.83%	-64.85%	n.c.	n.c.
Fam Viol	45	2.95%	46	-2.17%	5.17%	-29.15%	n.c.	n.c.
<b>Total Violent Crime</b>	<b>270</b>	<b>17.67%</b>	<b>265</b>	<b>1.89%</b>	<b>-18.22%</b>	<b>-50.29%</b>	<b>6.59</b>	<b>1968</b>
<b>Non-Violent Crimes</b>								
Burglary	285	18.65%	373	-23.59%	-25.32%	-33.64%	11.50	1966
Business	97	6.35%	80	21.25%	-14.77%	-40.75%	n.c.	n.c.
Residence	188	12.30%	293	-35.84%	-28.70%	-30.44%	n.c.	n.c.
Theft	700	45.81%	894	-21.70%	-26.73%	-48.13%	24.06	1964
Shop Lift	81	5.30%	120	-32.50%	-45.35%	-54.66%	n.c.	n.c.
BMV/Auto Acc	433	28.34%	538	-19.52%	-25.93%	-44.24%	n.c.	n.c.
Other Theft	186	12.17%	236	-21.19%	-14.57%	-51.05%	n.c.	n.c.
Auto Theft	273	17.87%	279	-2.15%	-28.61%	-57.31%	5.85	1976
<b>Total Non-Violent</b>	<b>1258</b>	<b>82.33%</b>	<b>1546</b>	<b>-18.63%</b>	<b>-26.62%</b>	<b>-46.52%</b>	<b>41.40</b>	<b>1964</b>
<b>Total Index Crimes</b>	<b>1528</b>	<b>100.00%</b>	<b>1811</b>	<b>-15.63%</b>	<b>-25.57%</b>	<b>-47.07%</b>	<b>48.00</b>	<b>1966</b>

\*Sex Assault for 2014 reflect UCR new definition

\*\*Sex Assault Previous Low Year prior to 2007

4Yr Change= 2009-2013

10Yr Change= 2003-2013

DISPATCHED CALLS FOR SERVICE

January, 1 through 13

CITYWIDE

NUMBER OF DISPATCHED CALLS

PRIORITY	THIS MN	LAST MN	% CHANGE	% OF TOTAL	THIS YTD	LAST YTD	% CHANGE	% OF TOTAL
Emergency	1025	1003	2.19%	10.15%	1025	870	17.82%	10.15%
Prompt	9078	9886	-8.17%	89.85%	9078	9079	-0.01%	89.85%
<b>TOTAL</b>	<b>10103</b>	<b>10889</b>	<b>-7.22%</b>	<b>100.00%</b>	<b>10103</b>	<b>9949</b>	<b>1.55%</b>	<b>100.00%</b>
Service	5610	5944			5610	5856		
Report	2770	3359			2770	3355		

DISPATCH TIMES

PRIORITY	THIS MN	GOAL	OVER/UNDER	THIS YTD	GOAL	OVER/UNDER
Emergency	1.96	2.00	-0.04	1.96	2.00	-0.04
Prompt	10.64	5.00	5.64	10.64	5.00	5.64
<b>TOTAL</b>	<b>9.74</b>			<b>9.74</b>		
Service	39.21			39.21		

TRAVEL TIMES

PRIORITY	THIS MN	GOAL	OVER/UNDER	THIS YTD	GOAL	OVER/UNDER
Emergency	6.09	6.00	0.09	6.09	6.00	0.09
Prompt	7.62	7.00	0.62	7.62	7.00	0.62
<b>TOTAL</b>	<b>7.46</b>			<b>7.46</b>		
Service	7.98			7.98		

RESPONSE TIMES

PRIORITY	THIS MN	GOAL	OVER/UNDER	THIS YTD	GOAL	OVER/UNDER
Emergency	8.05	8.00	0.05	8.05	8.00	0.05
Prompt	18.25	12.00	6.25	18.25	12.00	6.25
<b>TOTAL</b>	<b>17.20</b>			<b>17.20</b>		
Service	47.19			47.19		

CALL AND MARKOUT INFORMATION

	THIS MN	LAST MN	% CHANGE	THIS YTD	LAST YTD	% CHANGE
Markouts	18862	17386	8.49%	18862	30155	-37.45%
M.O. Time	44.79	48.37	-7.39%	44.79	38.90	15.14%
Call Time	62.94	63.01	-0.11%	62.94	50.57	24.46%
Avg Calls	3.08	5.89	-47.71%	3.08	5.83	-47.17%

# Questions



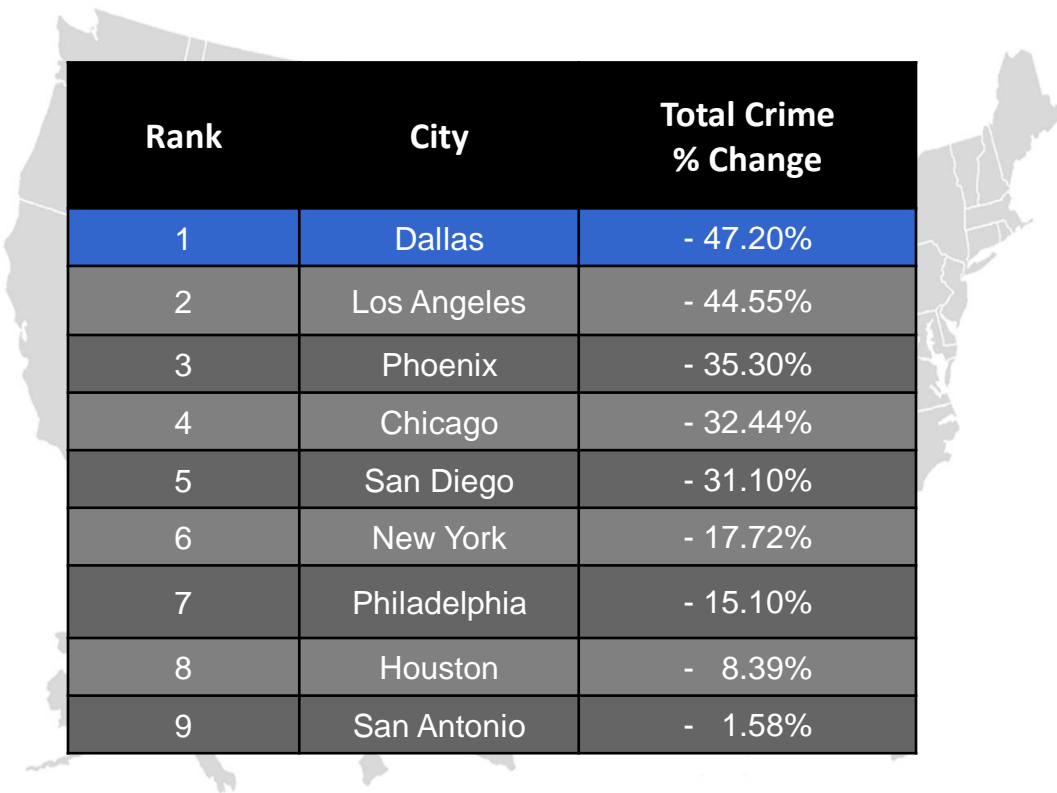
# Appendix

# Attachment 1

## 2004 - 2013

### U.S. Crime Statistics Major Cities

Dallas has led the country  
in total crime reduction  
among major U.S. cities



Rank	City	Total Crime % Change
1	Dallas	- 47.20%
2	Los Angeles	- 44.55%
3	Phoenix	- 35.30%
4	Chicago	- 32.44%
5	San Diego	- 31.10%
6	New York	- 17.72%
7	Philadelphia	- 15.10%
8	Houston	- 8.39%
9	San Antonio	- 1.58%

2014 Uniform Crime Report

According to the FBI, caution is advised comparing statistical data specific to each jurisdiction

# Attachment 2

## 2004 - 2013

### Texas Crime Statistics Major Cities

**Dallas has the most significant decline in crime among major Texas cities**

Rank	City	Total Crime % Change
1	Dallas	- 47.20%
2	Plano	- 37.80%
3	El Paso	- 28.50%
4	Corpus Christi	- 26.70%
5	Arlington	- 22.70%
6	Laredo	- 22.70%
7	Houston	- 8.40%
8	Fort Worth	- 6.30%
9	San Antonio	- 1.60%
10	Austin	- 1.40%

2014 Uniform Crime Report

According to the FBI, caution is advised comparing statistical data specific to each jurisdiction







# Attachment 4 1930 - 1959 Dallas Crime Statistics

Year	Overall			Violent			Murder			Rape			Agg Assault			Robbery			Non-Violent			Burglary			Theft			Auto Theft			Population
	Overall	Overall per 1000	% Change	Violent	Violent per 1000	% Change	Murder	Murder per 1000	% Change	Rape	Rape per 1000	% Change	Agg. Assault	Agg Assit per 1000	% Change	Robbery	Robbery per 1000	% Change	Non-Violent	Non-Violent per 1000	% Change	Burglary	Burglary per 1000	% Change	Theft	Theft per 1000	% Change	Auto Theft	Auto Theft per 1000	% Change	
1930	3060	11.75		139	0.53		20	0.08		4	0.02		68	0.26		47	0.18		2921	11.21		565	2.17		556	2.13		1800	6.91		260475
1931	6687	25.40	118.53%	551	2.09	296.27%	30	0.11	50.00%	14	0.05	250.00%	79	0.30	16.18%	428	1.63	810.64%	6136	23.31	110.07%	1438	5.46	154.51%	1871	7.11	236.51%	2827	10.74	57.06%	263283
1932	9878	37.18	47.72%	685	2.58	24.33%	56	0.21	86.67%	7	0.03	-50.00%	338	1.27	327.85%	284	1.07	-33.64%	9193	34.60	49.82%	2121	7.98	47.50%	5276	19.86	181.99%	1796	6.76	-36.47%	265690
1933	10188	38.01	3.14%	684	2.55	-0.15%	52	0.19	-7.14%	18	0.07	157.14%	379	1.41	12.13%	235	0.88	-17.25%	9504	35.46	3.38%	2222	8.29	4.76%	5859	21.86	11.05%	1423	5.31	-20.77%	268052
1934	10302	38.19	1.12%	743	2.75	8.62%	49	0.18	-5.77%	10	0.04	-44.44%	476	1.76	25.59%	208	0.77	-11.49%	9559	35.43	0.58%	1667	6.18	-24.98%	5790	21.46	-1.18%	2102	7.79	47.72%	269790
1935	11297	41.40	9.66%	750	2.75	0.95%	62	0.23	26.53%	20	0.07	100.00%	456	1.67	-4.20%	212	0.78	1.92%	10547	38.65	10.34%	1761	6.45	5.64%	7101	26.02	22.64%	1685	6.17	-19.84%	272910
1936	11284	40.89	-0.11%	660	2.39	-11.98%	105	0.38	69.35%	21	0.08	5.00%	320	1.16	-29.82%	214	0.78	0.94%	10624	38.49	0.73%	1786	6.47	1.42%	7682	27.83	8.18%	1156	4.19	-31.39%	275986
1937	10229	36.72	-9.35%	543	1.95	-17.73%	82	0.29	-21.90%	0	0.00	-100.00%	256	0.92	-20.00%	205	0.74	-4.21%	9686	34.77	-8.83%	1663	5.97	-6.89%	7081	25.42	-7.82%	942	3.38	-18.51%	278571
1938	9679	34.46	-5.38%	407	1.45	-25.06%	47	0.17	-42.68%	0	0.00		198	0.71	-22.66%	162	0.58	-20.98%	9272	33.01	-4.27%	1754	6.25	5.47%	6884	24.51	-2.78%	634	2.26	-32.70%	280844
1939	10775	38.01	11.32%	407	1.44	0.01%	54	0.19	14.89%	0	0.00		211	0.74	6.57%	142	0.50	-12.35%	10368	36.57	11.82%	1798	6.34	2.51%	8040	28.36	16.79%	530	1.87	-16.40%	283474
1940	10723	36.38	-0.48%	499	1.69	22.60%	59	0.20	9.26%	0	0.00		261	0.89	23.70%	179	0.61	26.06%	10224	34.69	-1.39%	1637	5.55	-8.95%	8078	27.41	0.47%	509	1.73	-3.96%	294734
1941	10852	35.93	1.20%	578	1.91	15.83%	67	0.22	13.56%	0	0.00		347	1.15	32.95%	164	0.54	-8.38%	10274	34.01	0.49%	1764	5.84	7.76%	7939	26.28	-1.72%	571	1.89	12.18%	302074
1942	9727	31.60	-10.37%	519	1.69	-10.21%	62	0.20	-7.46%	0	0.00		351	1.14	1.15%	106	0.34	-35.37%	9208	29.91	-10.38%	1643	5.34	-6.86%	7020	22.80	-11.58%	545	1.77	-4.55%	307854
1943	8121	25.25	-16.51%	614	1.91	18.30%	64	0.20	3.23%	0	0.00		407	1.27	15.95%	143	0.44	34.91%	7507	23.34	-18.47%	1763	5.48	7.30%	5088	15.82	-27.52%	656	2.04	20.37%	321661
1944	9744	30.89	19.99%	762	2.42	24.10%	72	0.23	12.50%	0	0.00		553	1.75	35.87%	137	0.43	-4.20%	8982	28.48	19.65%	1977	6.27	12.14%	6137	19.46	20.62%	868	2.75	32.32%	315423
1945	10884	34.76	11.70%	922	2.95	20.99%	69	0.22	-4.17%	0	0.00		638	2.04	15.37%	215	0.69	56.93%	9962	31.81	10.91%	2350	7.50	18.87%	6349	20.28	3.45%	1263	4.03	45.51%	313129
1946	13573	41.11	24.71%	1107	3.35	20.06%	81	0.25	17.39%	0	0.00		752	2.28	17.87%	274	0.83	27.44%	12466	37.76	25.14%	3518	10.66	49.70%	7835	23.73	23.41%	1113	3.37	-11.88%	330148
1947	12742	37.60	-6.12%	1040	3.07	-6.05%	75	0.22	-7.41%	0	0.00		666	1.97	-11.44%	299	0.88	9.12%	11702	34.53	-6.13%	3102	9.15	-11.82%	7507	22.15	-4.19%	1093	3.23	-1.80%	338910
1948	12100	34.59	-5.04%	1045	2.99	0.48%	62	0.18	-17.33%	0	0.00		730	2.09	9.61%	253	0.72	-15.38%	11055	31.60	-5.53%	2717	7.77	-12.41%	7221	20.64	-3.81%	1117	3.19	2.20%	349827
1949	13012	37.21	7.54%	1042	2.98	-0.29%	60	0.17	-3.23%	0	0.00		657	1.88	-10.00%	325	0.93	28.46%	11970	34.23	8.28%	3014	8.62	10.93%	7809	22.33	8.14%	1147	3.28	2.69%	349690
1950	14403	33.15	10.69%	1035	2.38	-0.68%	59	0.14	-1.67%	0	0.00		626	1.44	-4.72%	350	0.81	7.69%	13368	30.77	11.68%	3502	8.06	16.19%	8358	19.24	7.03%	1508	3.47	31.47%	434462
1951	15404	33.87	6.95%	1247	2.74	20.48%	56	0.12	-5.08%	54	0.12		799	1.76	27.64%	338	0.74	-3.43%	14157	31.13	5.90%	3604	7.92	2.91%	8942	19.66	6.99%	1611	3.54	6.83%	454782
1952	17974	33.91	16.68%	1430	2.70	14.67%	62	0.12	10.71%	77	0.15	42.59%	904	1.71	13.14%	387	0.73	14.50%	16544	31.22	16.86%	4111	7.76	14.07%	9965	18.80	11.44%	2468	4.66	53.20%	530000
1953	20470	37.08	13.89%	1469	2.66	2.73%	80	0.14	29.03%	102	0.18	32.47%	851	1.54	-5.86%	436	0.79	12.66%	19001	34.42	14.85%	4832	8.75	17.54%	11608	21.03	16.49%	2561	4.64	3.77%	552000
1954	17076	29.70	-16.58%	1387	2.41	-5.58%	78	0.14	-2.50%	100	0.17	-1.96%	830	1.44	-2.47%	379	0.66	-13.07%	15689	27.29	-17.43%	4050	7.04	-16.18%	9533	16.58	-17.88%	2106	3.66	-17.77%	575000
1955	15753	26.26	-7.75%	1451	2.42	4.61%	74	0.12	-5.13%	87	0.15	-13.00%	992	1.65	19.52%	298	0.50	-21.37%	14302	23.84	-8.84%	3656	6.09	-9.73%	9220	15.37	-3.28%	1426	2.38	-32.29%	600000
1956	15846	25.48	0.59%	1047	1.68	-27.84%	81	0.13	9.46%	80	0.13	-8.05%	629	1.01	-36.59%	257	0.41	-13.76%	14799	23.79	3.48%	3227	5.19	-11.73%	10036	16.14	8.85%	1536	2.47	7.71%	622000
1957	15345	24.23	-3.16%	953	1.50	-8.98%	66	0.10	-18.52%	68	0.11	-15.00%	446	0.70	-29.09%	373	0.59	45.14%	14392	22.72	-2.75%	3330	5.26	3.19%	9437	14.90	-5.97%	1625	2.57	5.79%	633340
1958	17946	26.42	16.95%	1119	1.65	17.42%	82	0.12	24.24%	40	0.06	-41.18%	594	0.87	33.18%	403	0.59	8.04%	16827	24.77	16.92%	4297	6.33	29.04%	10910	16.06	15.61%	1620	2.38	-0.31%	679300
1959	17970	25.98	0.13%	1287	1.86	15.01%	91	0.13	10.98%	49	0.07	22.50%	798	1.15	34.34%	349	0.50	-13.40%	16683	24.12	-0.86%	4216	6.10	-1.89%	10520	15.21	-3.57%	1947	2.81	20.19%	691680
30-50			487.24%			825.48%			355.00%			1125.00%			1073.53%			642.55%			471.14%			646.19%			1792.09%			8.17%	165.55%

# Attachment 5 1960 - 1979 Dallas Crime Statistics

Year	Overall			Violent			Murder			Rape			Agg Assault			Robbery			Non-Violent			Burglary			Theft			Auto Theft			Population
	Overall	Overall per 1000	% Change	Violent	Violent per 1000	% Change	Murder	Murder per 1000	% Change	Rape	Rape per 1000	% Change	Agg.Assault	Agg Assit per 1000	% Change	Robbery	Robbery per 1000	% Change	Non-Violent	Non-violent per 1000	% Change	Burglary	Burglary per 1000	% Change	Theft	Theft per 1000	% Change	Auto Theft	Auto Theft per 1000	% Change	
1960	22408	33.32	24.70%	1682	2.50	30.69%	91	0.14	0.00%	51	0.08	4.08%	995	1.48	24.69%	545	0.81	56.16%	20726	30.82	24.23%	4986	7.41	18.26%	13622	20.26	29.49%	2118	3.15	8.78%	672424
1961	20789	29.40	-7.23%	1462	2.07	-13.08%	99	0.14	8.79%	55	0.08	7.84%	886	1.25	-10.95%	422	0.60	-22.57%	19327	27.34	-6.75%	3997	5.65	-19.84%	13161	18.62	-3.38%	2169	3.07	2.41%	707000
1962	23373	32.97	12.43%	1482	2.09	1.37%	103	0.15	4.04%	94	0.13	70.91%	917	1.29	3.50%	368	0.52	-12.80%	21891	30.88	13.27%	5017	7.08	25.52%	14024	19.78	6.56%	2850	4.02	31.40%	708900
1963	24953	33.23	6.76%	1580	2.10	6.61%	113	0.15	9.71%	58	0.08	-38.30%	921	1.23	0.44%	488	0.65	32.61%	23373	31.13	6.77%	5151	6.86	2.67%	15119	20.14	7.81%	3103	4.13	8.88%	750835
1964	28958	38.10	16.05%	1857	2.44	17.53%	149	0.20	31.86%	114	0.15	96.55%	930	1.22	0.98%	664	0.87	36.07%	27101	35.66	15.95%	5634	7.41	9.38%	17679	23.26	16.93%	3788	4.98	22.08%	760000
1965	34542	44.98	19.28%	2165	2.82	16.58%	116	0.15	-22.15%	137	0.18	20.18%	1320	1.72	41.94%	592	0.77	-10.84%	32377	42.16	19.47%	7715	10.05	36.94%	20968	27.30	18.60%	3694	4.81	-2.48%	768000
1966	37284	47.89	7.94%	2951	3.79	36.30%	120	0.15	3.45%	136	0.17	-0.73%	1848	2.37	40.00%	847	1.09	43.07%	34333	44.10	6.04%	7971	10.24	3.32%	22568	28.99	7.63%	3794	4.87	2.71%	778514
1967	42044	52.89	12.77%	3502	4.41	18.67%	133	0.17	10.83%	134	0.17	-1.47%	2273	2.86	23.00%	962	1.21	13.58%	38542	48.48	12.26%	9329	11.73	17.04%	25043	31.50	10.97%	4170	5.25	9.91%	794985
1968	49153	60.57	16.91%	4050	4.99	15.65%	192	0.24	44.36%	157	0.19	17.16%	2601	3.21	14.43%	1100	1.36	14.35%	45103	55.58	17.02%	10950	13.49	17.38%	28955	35.68	15.62%	5198	6.41	24.65%	811456
1969	71996	86.96	46.47%	6860	8.29	69.38%	232	0.28	20.83%	431	0.52	174.52%	3666	4.43	40.95%	2531	3.06	130.09%	65136	78.67	44.42%	19848	23.97	81.26%	37587	45.40	29.81%	7701	9.30	48.15%	827927
1970	74387	88.09	3.32%	8157	9.66	18.91%	242	0.29	4.31%	552	0.65	28.07%	4399	5.21	19.99%	2964	3.51	17.11%	66230	78.43	1.68%	19510	23.11	-1.70%	39065	46.26	3.93%	7655	9.07	-0.60%	844401
1971	70266	82.67	-5.54%	8935	10.51	9.54%	207	0.24	-14.46%	585	0.69	5.98%	5282	6.21	20.07%	2861	3.37	-3.48%	61331	72.16	-7.40%	18322	21.56	-6.09%	36095	42.47	-7.60%	6914	8.13	-9.68%	849971
1972	65068	76.06	-7.40%	7870	9.20	-11.92%	192	0.22	-7.25%	533	0.62	-8.89%	4529	5.29	-14.26%	2616	3.06	-8.56%	57198	66.86	-6.74%	21475	25.10	17.21%	30336	35.46	-15.96%	5387	6.30	-22.09%	855541
1973	69850	81.12	7.35%	8807	10.23	11.91%	230	0.27	19.79%	575	0.67	7.88%	4846	5.63	7.00%	3156	3.67	20.64%	61043	70.89	6.72%	22161	25.74	3.19%	33121	38.46	9.18%	5761	6.69	6.94%	861111
1974	82246	94.90	17.75%	7654	8.83	-13.09%	196	0.23	-14.78%	635	0.73	10.43%	3679	4.24	-24.08%	3144	3.63	-0.38%	74592	86.07	22.20%	26232	30.27	18.37%	42277	48.78	27.64%	6083	7.02	5.59%	866681
1975	94411	108.24	14.79%	7655	8.78	0.01%	237	0.27	20.92%	547	0.63	-13.86%	3485	4.00	-5.27%	3386	3.88	7.70%	86756	99.46	16.31%	25924	29.72	-1.17%	54843	62.88	29.72%	5989	6.87	-1.55%	872251
1976	91280	103.99	-3.32%	7244	8.25	-5.37%	230	0.26	-2.95%	591	0.67	8.04%	3310	3.77	-5.02%	3113	3.55	-8.06%	84036	95.73	-3.14%	22931	26.12	-11.55%	55974	63.76	2.06%	5131	5.85	-14.33%	877821
1977	85806	97.13	-6.00%	8899	10.07	22.85%	224	0.25	-2.61%	637	0.72	7.78%	4401	4.98	32.96%	3637	4.12	16.83%	76907	87.06	-8.48%	24418	27.64	6.48%	46788	52.96	-16.41%	5701	6.45	11.11%	883391
1978	86569	97.38	0.89%	9884	11.12	11.07%	230	0.26	2.68%	822	0.92	29.04%	4997	5.62	13.54%	3835	4.31	5.44%	76685	86.26	-0.29%	24163	27.18	-1.04%	46560	52.38	-0.49%	5962	6.71	4.58%	888961
1979	93761	106.28	8.31%	11453	12.98	15.87%	307	0.35	33.48%	983	1.11	19.59%	5707	6.47	14.21%	4456	5.05	16.19%	82308	93.30	7.33%	26442	29.97	9.43%	48019	54.43	3.13%	7847	8.89	31.62%	882225
60-79			318.43%			580.88%			237.36%			1827.45%			473.57%			717.61%			297.12%			430.32%			252.51%			270.49%	31.20%

# Attachment 6

## 1980 - 1999

### Dallas Crime Statistics

Year	Overall			Violent			Murder			Rape			Agg Assault			Robbery			Non-Violent			Burglary			Theft			Auto Theft			Population
	Overall	Overall per 1000	% Change	Violent	Violent per 1000	% Change	Murder	Murder per 1000	% Change	Rape	Rape per 1000	% Change	Agg.Assault	Agg Assit per 1000	% Change	Robbery	Robbery per 1000	% Change	Non-Violent	Non-violent per 1000	% Change	Burglary	Burglary per 1000	% Change	Theft	Theft per 1000	% Change	Auto Theft	Auto Theft per 1000	% Change	
1980	106010	117.26	13.06%	12681	14.03	10.72%	319	0.35	3.91%	1121	1.24	14.04%	6258	6.92	9.65%	4983	5.51	11.83%	93329	103.23	13.39%	30133	33.33	13.96%	55372	61.25	15.31%	7824	8.65	-0.29%	904078
1981	111582	119.05	5.26%	12749	13.60	0.54%	298	0.32	-6.58%	1121	1.20	0.00%	5928	6.32	-5.27%	5402	5.76	8.41%	98833	105.45	5.90%	34159	36.45	13.36%	57112	60.93	3.14%	7562	8.07	-3.35%	937273
1982	115864	119.37	3.84%	13053	13.45	2.38%	306	0.32	2.68%	1105	1.14	-1.43%	5947	6.13	0.32%	5695	5.87	5.42%	102811	105.92	4.02%	33320	34.33	-2.46%	62276	64.16	9.04%	7215	7.43	-4.59%	970624
1983	107808	107.93	-6.95%	11478	11.49	-12.07%	268	0.27	-12.42%	891	0.89	-19.37%	5405	5.41	-9.11%	4914	4.92	-13.71%	96330	96.44	-6.30%	29576	29.61	-11.24%	59593	59.66	-4.31%	7161	7.17	-0.75%	998827
1984	113446	114.86	5.23%	12110	12.26	5.51%	294	0.30	9.70%	1022	1.03	14.70%	5953	6.03	10.14%	4841	4.90	-1.49%	101336	102.60	5.20%	29956	30.33	1.28%	63096	63.88	5.88%	8284	8.39	15.68%	987696
1985	129496	129.83	14.15%	14364	14.40	18.61%	301	0.30	2.38%	1149	1.15	12.43%	6863	6.88	15.29%	6051	6.07	24.99%	115132	115.42	13.61%	31460	31.54	5.02%	73401	73.59	16.33%	10271	10.30	23.99%	997467
1986	153926	151.43	18.87%	19275	18.96	34.19%	347	0.34	15.28%	1255	1.23	9.23%	8384	8.25	22.16%	9289	9.14	53.51%	134651	132.47	16.95%	37703	37.09	19.84%	80734	79.42	9.99%	16214	15.95	57.86%	1016488
1987	164452	162.83	6.84%	20086	19.89	4.21%	323	0.32	-6.92%	1260	1.25	0.40%	9412	9.32	12.26%	9091	9.00	-2.13%	144366	142.94	7.21%	39237	38.85	4.07%	85255	84.42	5.60%	19874	19.68	22.57%	1009947
1988	170402	167.42	3.62%	21135	20.77	5.22%	366	0.36	13.31%	1306	1.28	3.65%	9816	9.64	4.29%	9647	9.48	6.12%	149267	146.65	3.39%	42543	41.80	8.43%	82366	80.92	-3.39%	24358	23.93	22.56%	1017818
1989	166451	167.07	-2.32%	21228	21.31	0.44%	351	0.35	-4.10%	1185	1.19	-9.26%	10250	10.29	4.42%	9442	9.48	-2.13%	145223	145.76	-2.71%	38652	38.79	-9.15%	79272	79.56	-3.76%	27299	27.40	12.07%	996320
1990	156267	155.20	-6.12%	24550	24.38	15.65%	447	0.44	27.35%	1344	1.33	13.42%	12194	12.11	18.97%	10565	10.49	11.89%	131717	130.82	-9.30%	32975	32.75	-14.69%	74229	73.72	-6.36%	24513	24.35	-10.21%	1006877
1991	154929	150.66	-0.86%	26411	25.68	7.58%	500	0.49	11.86%	1208	1.17	-10.12%	13449	13.08	10.29%	11254	10.94	6.52%	128518	124.97	-2.43%	31513	30.64	-4.43%	71920	69.94	-3.11%	25085	24.39	2.33%	1028362
1992	130082	124.29	-16.04%	21682	20.72	-17.91%	387	0.37	-22.60%	1096	1.05	-9.27%	10667	10.19	-20.69%	9532	9.11	-15.30%	108400	103.58	-15.65%	24806	23.70	-21.28%	63079	60.27	-12.29%	20515	19.60	-18.22%	1046562
1993	110799	106.27	-14.82%	18176	17.43	-16.17%	317	0.30	-18.09%	1000	0.96	-8.76%	9439	9.05	-11.51%	7420	7.12	-22.16%	92623	88.84	-14.55%	20975	20.12	-15.44%	54183	51.97	-14.10%	17465	16.75	-14.87%	1042619
1994	100701	94.76	-9.11%	16886	15.89	-7.10%	295	0.28	-6.94%	957	0.90	-4.30%	8557	8.05	-9.34%	7077	6.66	-4.62%	83815	78.87	-9.51%	17860	16.81	-14.85%	48262	45.42	-10.93%	17693	16.65	1.31%	1062677
1995	98624	94.64	-2.06%	15969	15.32	-5.43%	276	0.26	-6.44%	852	0.82	-10.97%	8942	8.58	4.50%	5899	5.66	-16.65%	82655	79.32	-1.38%	16705	16.03	-6.47%	49068	47.09	1.67%	16882	16.20	-4.58%	1042088
1996	100401	94.67	1.80%	16280	15.35	1.95%	217	0.20	-21.38%	740	0.70	-13.15%	9201	8.68	2.90%	6122	5.77	3.78%	84121	79.32	1.77%	17960	16.93	7.51%	49018	46.22	-0.10%	17143	16.16	1.55%	1060585
1997	100624	93.36	0.22%	14915	13.84	-8.38%	209	0.19	-3.69%	744	0.69	0.54%	8336	7.73	-9.40%	5626	5.22	-8.10%	85709	79.52	1.89%	17755	16.47	-1.14%	50586	46.93	3.20%	17368	16.11	1.31%	1077829
1998	100594	92.36	-0.03%	15932	14.63	6.82%	252	0.23	20.57%	724	0.66	-2.69%	9078	8.33	8.90%	5878	5.40	4.48%	84662	77.73	-1.22%	18755	17.22	5.63%	49281	45.25	-2.58%	16626	15.26	-4.27%	1089178
1999	104944	96.16	4.32%	15435	14.14	-3.12%	191	0.18	-24.21%	663	0.61	-8.43%	8224	7.54	-9.41%	6357	5.82	8.15%	89509	82.01	5.73%	19629	17.99	4.66%	52026	47.67	5.57%	17854	16.36	7.39%	1091386
80-99			-1.01%			21.72%			-40.13%			-40.86%			31.42%			27.57%			-4.09%			-34.86%			-6.04%			128.20%	20.72%



# Attachment 7 2000 - 2014 Dallas Crime Statistics

Year	Overall			Violent			Murder			Rape			Agg Assault			Robbery			Non-Violent			Burglary			Theft			Auto Theft			Population
	Overall	Overall per 1000	% Change	Violent	Violent per 1000	% Change	Murder	Murder per 1000	% Change	Rape	Rape per 1000	% Change	Agg. Assault	Agg Assit per 1000	% Change	Robbery	Robbery per 1000	% Change	Non-Violent	Non-violent per 1000	% Change	Burglary	Burglary per 1000	% Change	Theft	Theft per 1000	% Change	Auto Theft	Auto Theft per 1000	% Change	
2000	105050	88.38	0.10%	16042	13.50	3.93%	231	0.19	20.94%	633	0.53	-4.52%	8132	6.84	-1.12%	7046	5.93	10.84%	89008	74.89	-0.56%	20300	17.08	3.42%	50777	42.72	-2.40%	17931	15.09	0.43%	1188580
2001	111006	91.32	5.67%	17776	14.62	10.81%	240	0.20	3.90%	660	0.54	4.27%	8546	7.03	5.09%	8330	6.85	18.22%	93230	76.70	4.74%	20635	16.98	1.65%	53611	44.10	5.58%	18984	15.62	5.87%	1215553
2002	112040	90.25	0.93%	17018	13.71	-4.26%	196	0.16	-18.33%	656	0.53	-0.61%	8125	6.54	-4.93%	8041	6.48	-3.47%	95022	76.54	1.92%	20351	16.39	-1.38%	56306	45.35	5.03%	18365	14.79	-3.26%	1241481
2003	114765	93.28	2.43%	16865	13.71	-0.90%	226	0.18	15.31%	601	0.49	-8.38%	8075	6.56	-0.62%	7963	6.47	-0.97%	97900	79.57	3.03%	21927	17.82	7.74%	58554	47.59	3.99%	17419	14.16	-5.15%	1230302
2004	110231	89.72	-3.95%	16165	13.16	-4.15%	248	0.20	9.73%	588	0.48	-2.16%	7863	6.40	-2.63%	7466	6.08	-6.24%	94066	76.56	-3.92%	23126	18.82	5.47%	55059	44.81	-5.97%	15881	12.93	-8.83%	1228613
2005	104384	84.84	-5.30%	15429	12.54	-4.55%	202	0.16	-18.55%	562	0.46	-4.42%	7783	6.33	-1.02%	6882	5.59	-7.82%	88955	72.30	-5.43%	22336	18.15	-3.42%	52315	42.52	-4.98%	14277	11.60	-10.10%	1230303
2006	100650	80.63	-3.58%	15058	12.06	-2.40%	187	0.15	-7.43%	665	0.53	18.33%	7292	5.84	-6.31%	6914	5.54	0.46%	85592	68.57	-3.78%	21653	17.35	-3.06%	50009	40.06	-4.41%	13930	11.16	-2.43%	1248223
2007	97210	78.45	-3.42%	13248	10.69	-12.02%	200	0.16	6.95%	511	0.41	-23.16%	5315	4.29	-27.11%	7222	5.83	4.45%	83962	67.76	-1.90%	22472	18.14	3.78%	47699	38.49	-4.62%	13791	11.13	-1.00%	1239104
2008	87179	68.31	-10.32%	11420	8.95	-13.80%	170	0.13	-15.00%	499	0.39	-2.35%	4285	3.36	-19.38%	6466	5.07	-10.47%	75759	59.36	-9.77%	21149	16.57	-5.89%	42402	33.22	-11.11%	12208	9.57	-11.48%	1276214
2009	81585	63.23	-6.42%	10221	7.92	-10.50%	166	0.13	-2.35%	485	0.38	-2.81%	4069	3.15	-5.04%	5501	4.26	-14.92%	71364	55.31	-5.80%	19428	15.06	-8.14%	41481	32.15	-2.17%	10455	8.10	-14.36%	1290266
2010	73286	61.18	-10.17%	9161	7.65	-10.37%	148	0.12	-10.84%	505	0.42	4.12%	4021	3.36	-1.18%	4487	3.75	-18.43%	64125	53.53	-10.14%	19594	16.36	0.85%	36147	30.18	-12.86%	8384	7.00	-19.81%	1197816
2011	70189	57.39	-4.23%	8330	6.81	-9.07%	133	0.11	-10.14%	428	0.35	-15.25%	3703	3.03	-7.91%	4066	3.32	-9.38%	61859	50.58	-3.53%	18727	15.31	-4.42%	35148	28.74	-2.76%	7984	6.53	-4.77%	1223021
2012	62680	50.49	-10.70%	8380	6.75	0.60%	154	0.12	15.79%	486	0.39	13.55%	3647	2.94	-1.51%	4093	3.30	0.66%	54300	43.74	-12.22%	16090	12.96	-14.08%	31148	25.09	-11.38%	7062	5.69	-11.55%	1241549
2013	60604	48.29	-3.31%	8330	6.64	-0.60%	143	0.11	-7.14%	543	0.43	11.73%	3442	2.74	-5.62%	4202	3.35	2.66%	52274	41.65	-3.73%	14516	11.57	-9.78%	30374	24.20	-2.48%	7384	5.88	4.56%	1255015
*2014	54126	42.67	-10.69%	8457	6.67	1.52%	116	0.09	-18.88%	781	0.62	43.83%	3704	2.92	7.61%	3856	3.04	-8.23%	45669	36.00	-12.64%	11685	9.21	-19.50%	26939	21.24	-11.31%	7045	5.55	-4.59%	1268570
00-14			-48.48%			-47.28%			-49.78%			23.38%			-54.45%			-45.27%			-48.69%			-42.44%			-46.95%			-60.71%	6.73%

\*2014 are preliminary numbers

6/7/88\*

ORDINANCE NO. 19983

An ordinance amending CHAPTER 37, "POLICE," of the Dallas City Code, as amended, by repealing Article III and adding a new Article III, entitled "Dallas Citizens Police Review Board," to be comprised of Sections 37-31 through 37-38; amending Section -122(a)(10)(B) of CHAPTER 2, "ADMINISTRATION," and Section -1.4(a)(4) of CHAPTER 8, "BOARDS AND COMMISSIONS," of the Dallas City Code, as amended; creating the Dallas citizens police review board and the technical advisory committee; establishing powers, functions, duties, and procedures of the board and the committee; providing for eligibility of board members and committee members; providing a penalty not to exceed \$500; repealing Ordinance No. 19826, as amended, passed by the city council on January 13, 1988; adopting the city manager's proposals for improvement of the Police Department; providing a saving clause; providing a severability clause; and providing an effective date;

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That CHAPTER 37, "POLICE," of the Dallas City Code, as amended, is amended by repealing Article III and adding a new Article III, entitled "Dallas Citizens Police Review Board," to be comprised of Sections 37-31 through 37-38, read as follows:

"ARTICLE III.

DALLAS CITIZENS POLICE REVIEW BOARD.

SEC. 37-31. BOARD CREATED; APPOINTMENT; TERM; MEETINGS.

(a) There is hereby created the Dallas citizens police review board (the "board") to be composed of 13 members appointed by the city council, 11 of whom shall be nominated or appointment by each city council member respectively and two of whom shall be nominated for appointment by the city council as a whole. It is the intent of the city council that the membership of the board be representative of the ethnic diversity of the city.

(b) The chairman shall be appointed by the city council.

(c) All members shall be appointed for a term to expire on September 1, 1989. All subsequent appointments shall be in August of each odd-numbered year for a period of two years beginning on September 1. Members shall serve until their successors are appointed and qualified.

(d) The following persons shall be disqualified for appointment to and service on the board:

(1) persons who are in violation of Article XII, "Code of Ethics" of Chapter 2 of the city code and persons disqualified from appointment pursuant to Section 8-1.4 of the city code; and

(2) persons who are employees or business associates either an adversary party or a representative of an adversary party, and persons who have a pecuniary interest, in any pending litigation or claim against the city relating to the board or the police department or against any individual officer or employee of the police department (unless unrelated such individual's office or employment).

(e) Any board member who is disqualified for appointment and service on the board under the provisions of Subsection (d) shall forfeit membership on the board. Upon determination by the chairman of the board that a board member is so disqualified, the chairman will notify that board member and the city secretary. The city secretary will then notify the city council that there is a vacancy on the board. A board member required to forfeit board membership will be entitled to a public hearing in accordance with Section 17, Chapter XXIV of the city charter.

(f) Under no circumstances shall the city council or the chairman of the board be authorized to waive the requirements or appointment to and service on the board referenced in subsection (d).

(g) Each board member must attend a training session to become familiar with police procedures.

(h) The board shall meet at least once each month in city hall and at other times at the call of the chairman.

(i) For purposes of Sections 2-122(a)(10)(B) and 1-4(a)(4) of the city code, the police department shall be deemed a department providing support services to the board.

C. 37-32. FUNCTIONS.

(a) Subject to the procedural requirements set forth in section 37-33, the board shall have authority to:

(1) review the facts and evidence pertaining to an incident or complaint against a city police officer following:

(A) completion of all findings and recommendations of the internal affairs division of the police department;

(B) the final decision within the police department determining what, if any, disciplinary action will be taken; and

(C) if grand jury proceedings are anticipated, the conclusion of all grand jury proceedings relating to a city police officer's conduct in the incident or complaint;

(2) accept from citizens written complaints, signed by the person making the complaint, of police procedures, mistreatment of citizens, abuse, harassment, violation of civil rights, serious injury, or fatality and refer the complaints to the internal affairs division of the police department for investigation;

(3) present to the chief of police inquiries and suggestions for further investigation concerning an incident or complaint that comes before the board;

(4) when the board is not satisfied with the police department internal affairs division's investigation of an

incident or a complaint which is properly before the board pursuant to Section 37-33, conduct an additional investigation into the incident or complaint;

(5) when the board is not satisfied with the police department internal affairs division's investigation of an incident or a complaint involving a fatality or serious bodily injury which is properly before the board pursuant to Section 37-33, contract, at its discretion and on a case-by-case basis, with an independent investigator with experience in the type of incident or complaint being investigated to assist and advise the board in its review of the incident or complaint;

(6) take sworn testimony from citizens about an incident or a complaint which is properly before the board pursuant to Section 37-33;

(7) subpoena witnesses in accordance with Section 37-35;

(8) request the city manager to review disciplinary action by the chief of police in a case when the board considers it appropriate; and

(9) recommend to the city manager improvements in police department policies and procedures.

(b) Retention of an independent investigator under Subsection (a)(5) must be in accordance with city contracting procedures. If the contract does not require city council approval, the city manager will notify the city council before the contract is executed.

(c) The board shall act as an advisory board to the chief of police, the city manager, and the city council.

(d) Notwithstanding any provision of this article to the contrary, the board shall not take any action nor recommend to or request the city council or any other city authority to take any action, which interferes in any manner with the appointment, removal or discipline of any person by the city manager or any of his subordinates.

(e) For the purposes of this article SERIOUS BODILY INJURY means bodily injury that creates a risk of death or that causes serious permanent or temporary disfigurement or loss or impairment of the function of any bodily member or organ, including, but not limited to, a broken long bone, rib, or fracture of the skull; mechanical injury of the neck and upper

ways; multiple severe bruises wherever located; a sharp or  
unt injury requiring sutures or clips; or a wound leading to  
ood loss requiring volume replacement.

**C. 37-33. PROCEDURES FOR REVIEW.**

(a) The chief of police shall submit to the board a list  
riefly describing all citizen complaints filed with the  
ternal affairs division of the police department.

(b) Complaints received by the board directly from  
izens shall be forwarded to the internal affairs division of  
the police department for review and disposition.

(c) The board may only review an incident or complaint:

(1) If the incident or complaint involves a fatality  
serious bodily injury to a citizen; or

(2) If a citizen who submitted a written complaint to  
the police department or the board submits to the board a  
written request for review of the findings of the internal  
affairs division of the police department with respect to the  
subject matter of that complaint and at least seven members of  
the board determine that the findings of the internal affairs  
division merit board review.

(d) When the internal affairs division of the police  
department notifies a complainant of its findings and  
recommendations, it shall provide a form to the complainant  
which can be submitted to the board if the complainant desires  
to request review of the findings.

(e) Board review of any incident, complaint or request for  
review, whether received by the board from the chief of police,  
directly from a citizen, or otherwise, shall be postponed  
pending:

(1) completion of all findings and recommendations of  
the internal affairs division of the police department;

(2) the final decision within the police department  
determining what, if any, disciplinary action will be taken; and

(3) if grand jury proceedings are anticipated, the  
completion of all grand jury proceedings relating to a city  
police officer's conduct in the incident or complaint.

**SEC. 37-34. CONFIDENTIALITY.**

(a) In this section, **CONFIDENTIAL INFORMATION** means any information that could not be obtained by the public under the Texas Open Records Act. When submitting information to the board, the police department shall place identifying marks on any confidential information.

(b) The board in reviewing a personnel matter shall hold closed meetings in compliance with the Texas Open Meetings Act, acting in a nonjudicial capacity. The confidentiality of any file, record, or other data received by the board in its review of an incident or a complaint shall be strictly maintained by every member of the board.

(c) A board member commits an offense if he discloses to another person confidential information obtained in the course of his board duties.

(d) It is a defense to prosecution under Subsection (c) that the disclosure was made:

(1) to another board member or to city staff assigned to the board; or

(2) as compelled testimony in a court proceeding.

(e) An offense under this section is punishable by a fine not to exceed \$500.

(f) Any board member who discloses confidential information to anyone other than another board member or city staff member assigned to the board or as compelled testimony in a court proceeding shall forfeit membership on the board. Upon termination by the chairman of the board that a board member has disclosed confidential information, the chairman shall notify that board member and the city secretary. The city secretary shall then notify the city council that there is a vacancy on the board. A board member required to forfeit board membership under this section will be entitled to a public hearing in accordance with Section 17, Chapter XXIV of the city charter. If requested by the board member, the city council shall immediately schedule a hearing to be held at the next regularly scheduled city council meeting. The board member may designate either a public or closed hearing.

**SEC. 37-35. WITNESSES.**

(a) The board shall have authority to issue subpoenas in accordance with the following:

(1) No subpoena may be issued without a favorable vote of at least seven members of the board.

(2) If the issuance of a subpoena is approved by a favorable vote of at least seven members of the board, and at least two members of the technical advisory committee created pursuant to Section 37-36 concur in writing in the need for a subpoena, the board will be authorized to issue the subpoena. In this case, no action by the city council will be required for issuance of a subpoena.

(3) If the issuance of a subpoena is approved by a favorable vote of at least seven members of the board, and at least two members of the technical advisory committee created pursuant to Section 37-36 do not concur in writing in the need for a subpoena, the board will be authorized to issue the subpoena only upon approval by a favorable vote of at least six members of the city council. The city manager shall place the request for approval on the agenda for the next regularly scheduled city council meeting following receipt of the request. A city council member shall not use the deferral privilege under Section 7.12 of the City Council Rules of Procedure to postpone action on the request beyond 30 days from the date the city manager receives the request.

(b) The board may, in accordance with the procedure described in Subsection (a), subpoena a city police officer to appear before the board if that officer is a witness to the incident giving rise to the board's investigation, but in no event shall the board have authority to subpoena a city police officer to appear or testify before the board or to provide information to any investigator of the board if that officer's actions are the subject of the incident or complaint giving rise to the board's investigation.

(c) Every person appearing before the board to testify concerning an incident or a complaint being reviewed shall have the right to counsel. All statements and testimony before the board must be given under oath. Nothing in this article shall be construed to deprive any individual of rights given under constitutional, statutory or common law.

d) If a city police officer appears before the board, whether pursuant to a board request or subpoena, the officer shall be entitled to:

(1) payment by the city of reasonable fees for private legal counsel of the city police officer's choice; and



(2) all rights afforded an individual under constitutional, statutory or common law to the full extent as could be afforded to that officer as a defendant in a criminal proceeding.

(e) A city police officer shall not be subjected to departmental or other administrative disciplinary action:

(1) for refusing to appear voluntarily before the board;

(2) for refusing to answer any question on constitutional grounds or otherwise upon recommendation of legal counsel; or

(3) based upon the subject matter of that officer's testimony provided to the board or to any investigator of the board.

SEC. 37-36. TECHNICAL ADVISORY COMMITTEE.

(a) There is hereby created the technical advisory committee to be composed of 3 members appointed by the city manager. The technical advisory committee is not a board or commission subject to Chapter 8 of this code or Chapter XXIV, Section 13 of the city charter.

(b) Each member of the technical advisory committee shall be an individual with at least ten years of law enforcement experience in a recognized local, county, state or federal law enforcement agency and, to the extent possible, appointments to the technical advisory committee will be representative of the ethnic diversity of the city and will include individuals with substantial patrol officer experience.

(c) Active law enforcement professionals employed in Dallas County by the state, the county, or any local government may not be members of the technical advisory committee. In addition, former city of Dallas police officers may not be members of the technical advisory committee. Members of the technical advisory committee are not required to be residents of the city nor qualified voters in the city.

(d) Members of the technical advisory committee shall serve three year terms, shall be subject to the same conflict of interest and confidentiality restrictions as are applicable to members of the board, and shall be subject to forfeiture of membership on the same basis as members of the board.

(e) Members of the technical advisory committee shall attend and participate fully in all meetings and deliberations of the board including closed sessions, but shall not be entitled to vote as members of the board.

(f) The technical advisory committee shall use its expertise and experience in law enforcement matters and procedures to assist the board to the fullest extent possible in the review and investigation of all incidents and complaints coming before the board.

(g) Prior to the issuance of a subpoena by the board, the technical advisory committee shall make a separate determination as to the need for the subpoena and each member of the technical advisory committee shall submit to the board a written statement either concurring in or dissenting to the need for the subpoena. This separate determination shall be based on the information otherwise available to the board and the technical advisory committee's collective experience and expertise in comparable investigative efforts.

(h) The technical advisory committee is an advisory committee and shall not have any oversight responsibility or oversight authority with respect to the board.

#### SEC. 37-37. ADMINISTRATIVE ASSISTANCE.

The city manager shall designate an administrative assistant from his staff to receive citizen complaints for referral to the police department and to aid the board and the technical advisory committee in their work.

#### SEC. 37-38. FUNDING.

No funding for the board or the technical advisory committee, including expenses of the board and the committee and of persons appearing before the board, shall be included in the budget for the police department, all such funding to be provided by the city from separate sources."

SECTION 2. That Subsection (a)(10)(B) of Section 2-122, "Standards of Conduct," of CHAPTER 2, "ADMINISTRATION," of the Atlas City Code, as amended, is amended to read as follows:

"(B) In the case of a board member, personally present or appear in behalf of, the private interests of theirs:

(i) before the board of which he is a member;

(ii) before the city council;

(iii) before a board which has appellate jurisdiction over the board of which he is a member; or

(iv) in litigation or a claim to which the city or an employee of the city is a party if the interests of the person being represented are adverse to the city or an employee of the city and the subject of the litigation or claim involves the board on which the board member is serving or the department providing support services to that board."

SECTION 3. That Subsection (a)(4) of Section 8-1.4, "Qualification Considerations in Appointments to Boards," of CHAPTER 8, "BOARDS AND COMMISSIONS," of the Dallas City Code, as amended, is amended to read as follows:

"(4) not be an adversary party to pending litigation or a claim against the city or a city employee, except for eminent domain proceedings; disqualification of an appointee under this subsection may be waived by the city council after review of the specific circumstances unless the subject of the litigation or claim involves the board on which the appointee will serve or the department providing support services to that board;"

SECTION 4. For purposes of eligibility to serve on the Dallas citizens police review board, the board created by this ordinance shall be considered a new board so that previous service on any board will not be considered in determining membership and membership on any previously existing board will not carry over to the board created by this ordinance.

SECTION 5. That Ordinance No. 19826, as amended, passed by the city council on January 13, 1988, is hereby repealed.

SECTION 6. That CHAPTER 2, CHAPTER 8, and CHAPTER 37 of the Dallas City Code, as amended, shall remain in full force

and effect, save and except as amended by this ordinance.

SECTION 7. That the "City Manager's Proposals For Improvement Of The Police Department" attached to this ordinance are hereby adopted and approved and the city manager is directed to implement the proposals as soon as possible.

SECTION 8. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of CHAPTER 1 of the Dallas City Code, as amended.

SECTION 9. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

APPROVED AS TO FORM:

MALESIE MUNCY, City Attorney

  
Assistant City Attorney

JUN 8 1993

passed \_\_\_\_\_.

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**CITY MANAGER'S PROPOSALS FOR  
IMPROVEMENT OF THE POLICE DEPARTMENT**

**I. Internal Affairs Division:**

To ensure that the investigative activities of the police department's internal affairs division are being properly and efficiently handled, the city manager will conduct peer reviews of the internal affairs division at least annually and will report the results of these reviews to the city council on an annual basis. The city manager will have the responsibility and authority to review any internal affairs division investigation at such time and to such extent as the city manager deems necessary or appropriate.

**II. Staffing Increases:**

The city manager will increase the total number of police officers serving the city by at least 150 per year for each of the next four years and, thereafter, will maintain a ratio of at least three police officers per one thousand citizens to properly serve the needs of the city, but reserves the flexibility to meet those service requirements by using new policies and programs.

**III. Grievance Procedures:**

The city manager will cause the police department's current grievance board to be replaced by a peer review board which will report its findings and recommendations to the chief of police for action.

**IV. Transfer Procedures:**

The city manager will take all reasonable steps to improve the police department's current transfer procedures while preserving the police department's need for flexibility in resource deployment.

**V. Senior Personnel:**

In order to increase the interaction between senior police department personnel and recruits and young police officers, the city manager will assure that additional senior personnel are assigned to Internal Affairs, Academy and Personnel positions.

**VI. Minority Recruiting:**

The city manager will assure that the police department pursues an aggressive campaign to recruit minority police officers and will allocate such funds and other resources to that campaign as may be required to assure its successful completion.

**VII. Leadership Training:**

The city manager will require the police department to implement leadership training courses for all supervisory personnel.

**VIII. Automatic Weapon Policy:**

The city manager will undertake to have automatic weapons considered as alternative primary weapons for officers in the Tactical Division and the Narcotics Division and other officers likely to confront individuals armed with automatic weapons.

**IX. Facility Improvements:**

In order to address the widespread physical plant problems at police department facilities throughout the city, the city manager will develop and implement a plan to improve, repair and refurbish police department facilities wherever necessary.

Submitted by:

  
City Manager

# Technology Update & Trends In Government

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State & Local Government

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# Executive Agenda For Technology 2015

"My business and its IT organization are being engulfed by a torrent of digital opportunities. We cannot respond in a timely fashion, and this threatens the success of the business and the credibility of the IT organization."



**51%**  
**Agree**

**70%**

**Of Executives will change their technology and sourcing relationships in the next 2 to 3 years**

**46%**

**Need to work with new categories of partners, e.g.:**

**Mobility   Cloud   Digital  
Big Data   Analytics   Social**

*We must reconcile the increasingly nonlinear world with the linear mindsets, practices and institutions of our work*



# The Technology Revolution Drives the Nexus & Digitization

## PC Era

The computer gets personal



## Web Era

Engaged self-determination becomes practical



Digitization

80s

90s

2000s

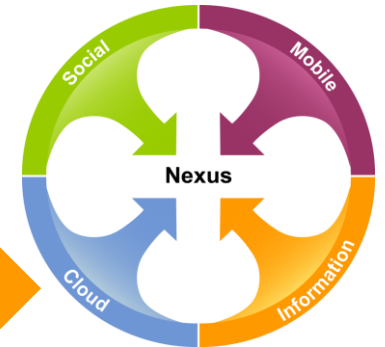
## Client Server & GUIs

Access to data without programmers

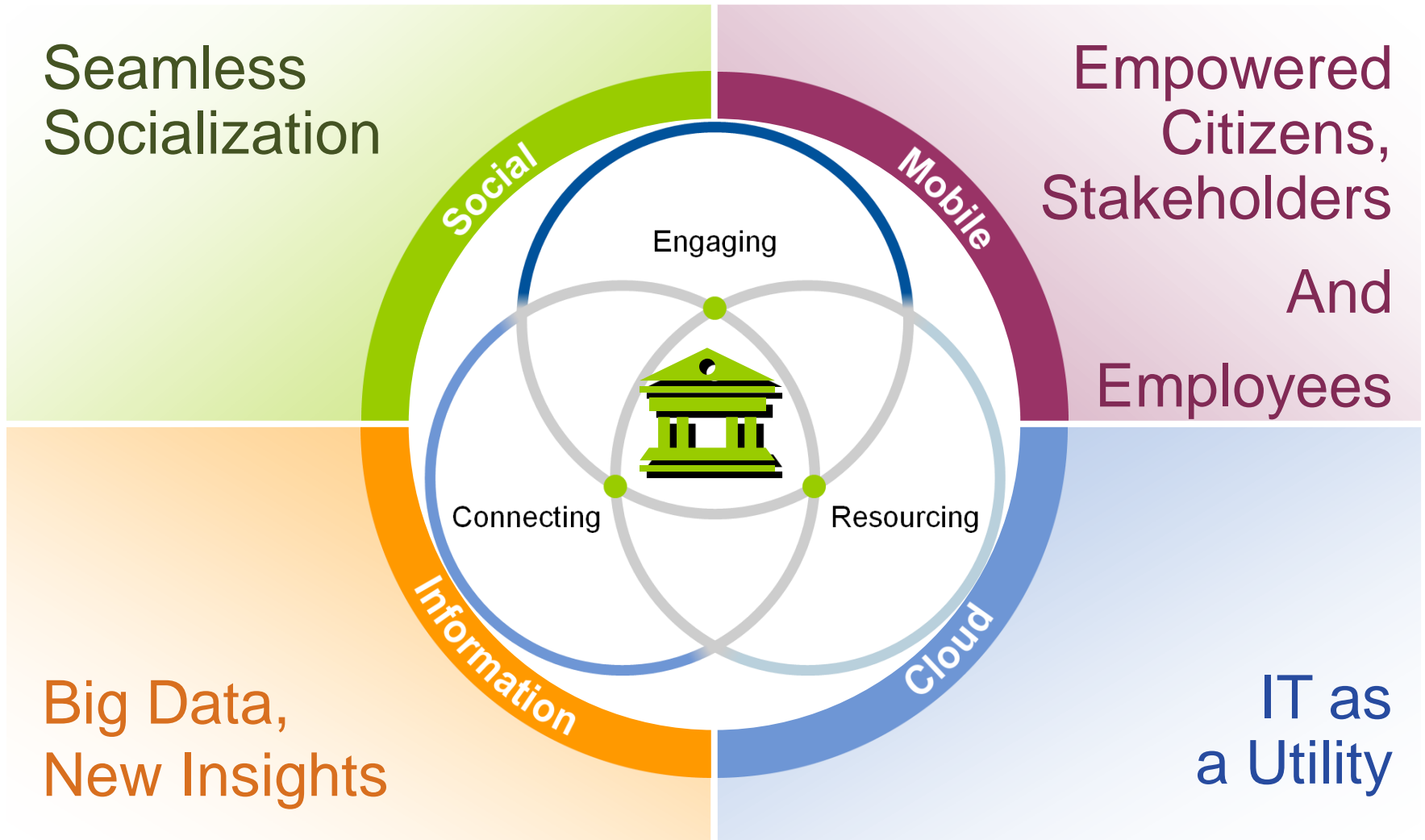


## Nexus Era

Combined forces transform life, work, and play



# The Nexus of Forces



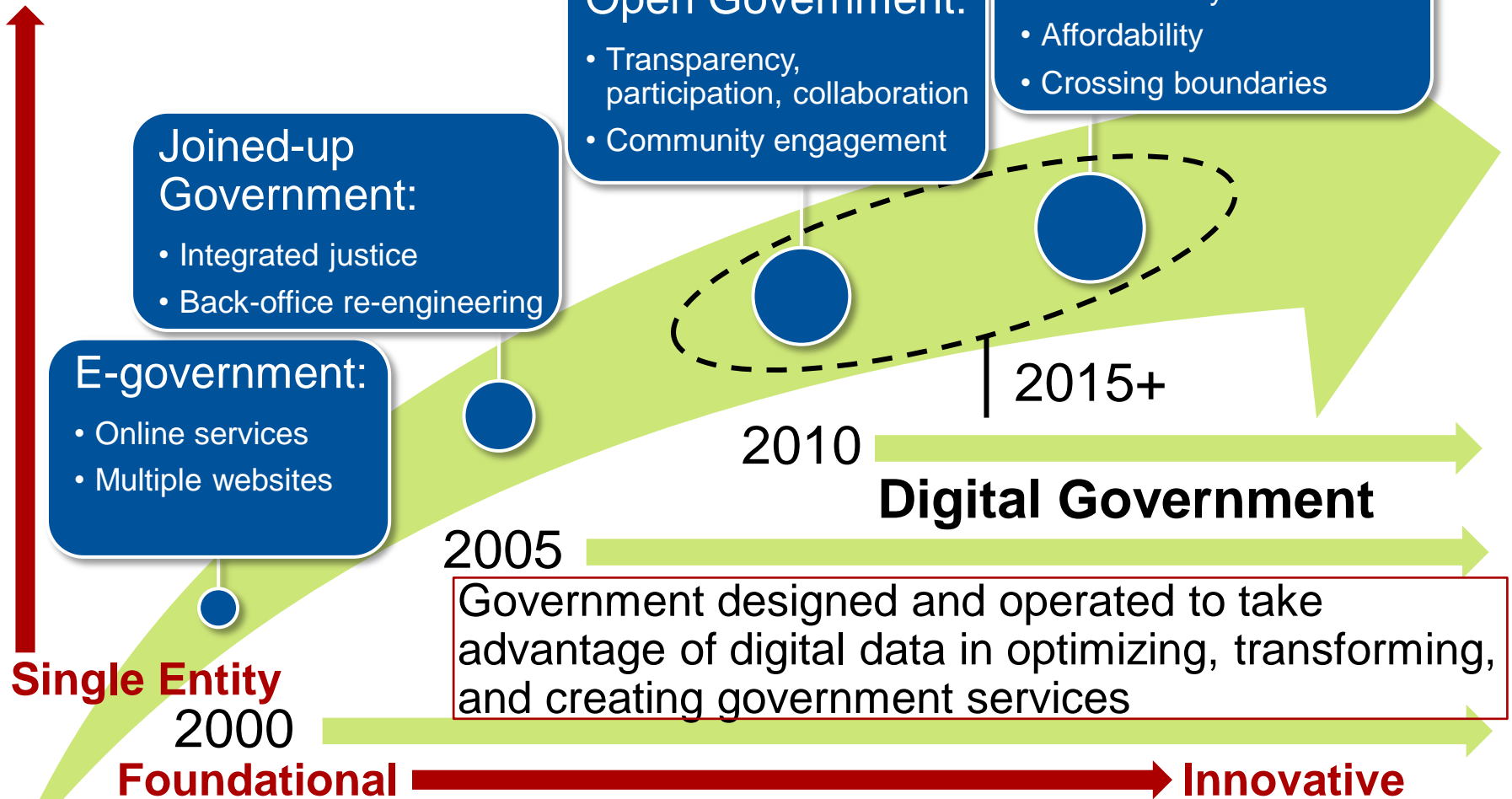
# Key Issues

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1. What are the trends in government?
2. What are leading organizations doing?
3. How is the government undertaking investments in technology?

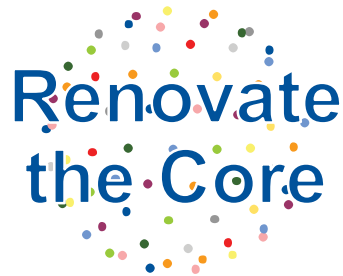
# The Opportunity Is Immense For Digital Government

**Multiple/Matrixed or Associated Entities**



# CIOs' top technology priorities in 2014 continue to bridge old and new worlds

Ranking Based on How Many CIOs Cited Each as a Top-Three New Spending Priority for 2014



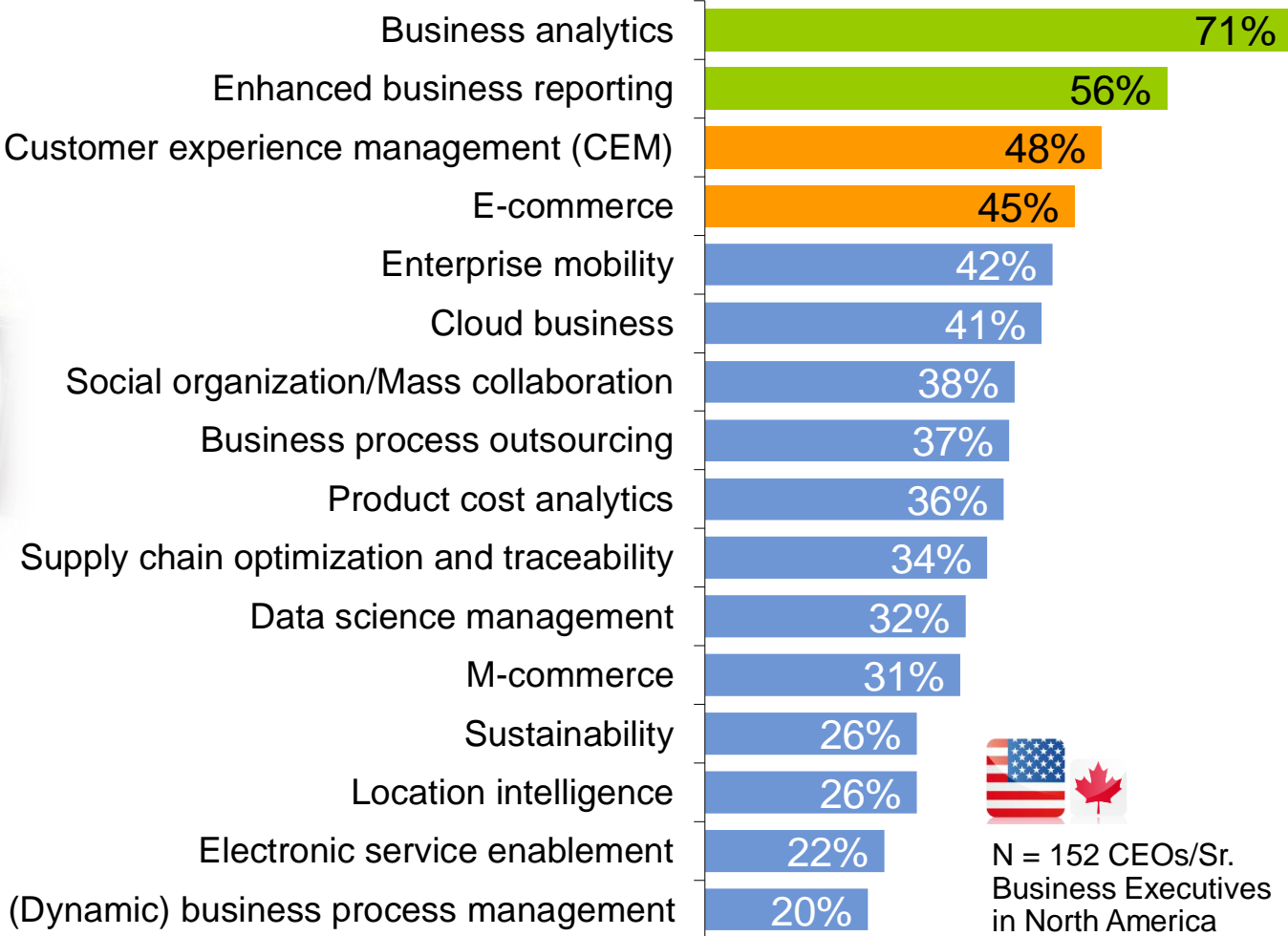
	BI/Analytics	1	▶
▶	Infrastructure and Data Center	2	
	Mobile	3	▶
▶	ERP	4	
▶	Cloud	5	
▶	Networking, Voice and Data Comms.	6	
	Digitalization/Digital Marketing	7	▶
▶	Security	8	
▶	Industry-Specific Applications	9	
	CRM	10	▶
▶	Legacy Modernization	11	
	Collaboration	12	▶



n = 2,339

Note: Excerpt from "Taming the Digital Dragon: The 2014 CIO Agenda" (G261080).

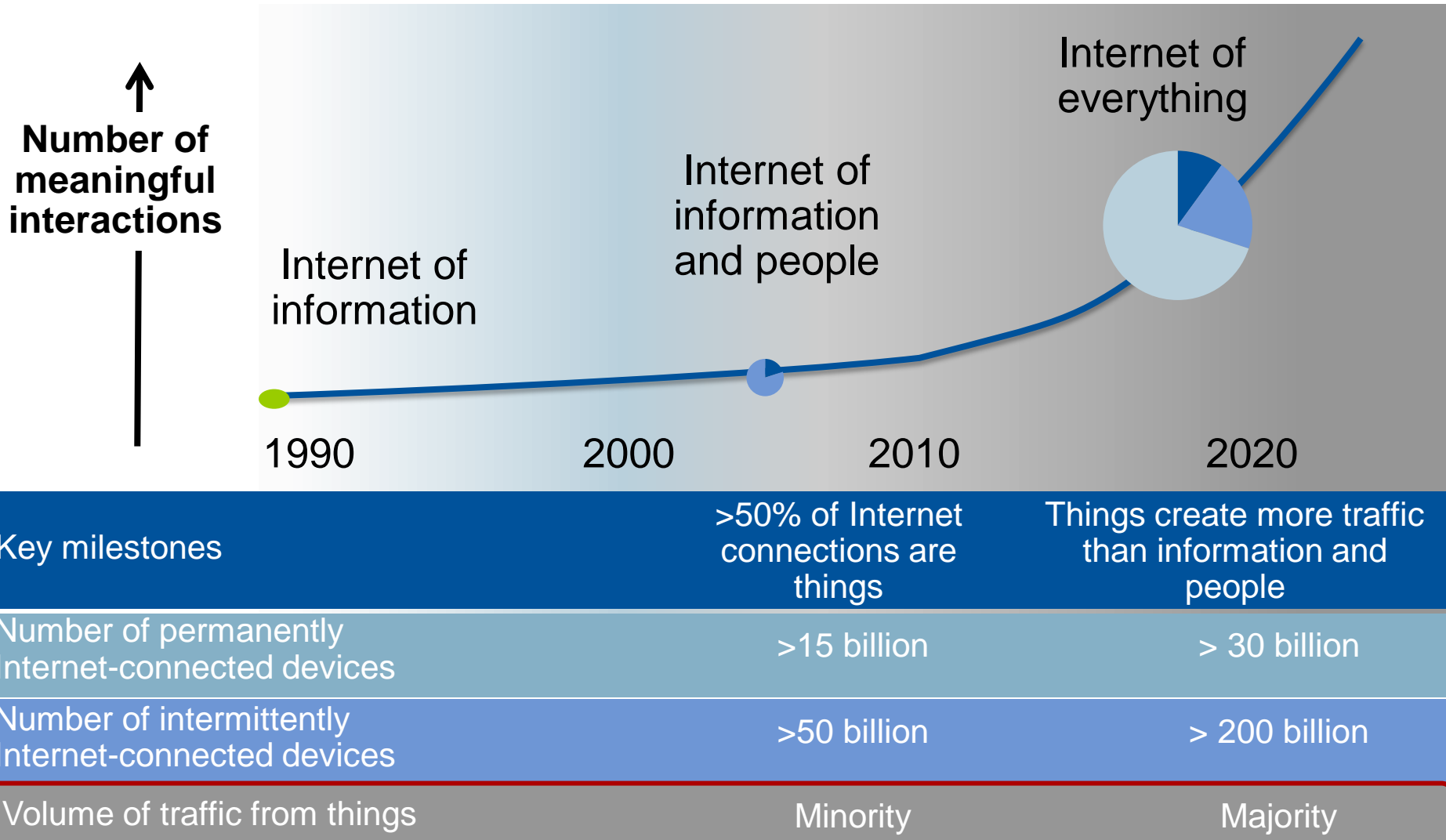
# CEO's speak: Top Business-improving Technology Investments Now Focus on Data and Customers



N = 152 CEOs/Sr. Business Executives in North America

***"Which of the following technology-enabled capabilities will be an important area of investment to improve your business over the next five years?"***

# The Expanding Frontier of the Internet Drives an Information Explosion



By 2018, more than 30% of local government agencies will depend on data supplied by the IoT to support at least 50% of their mission-critical programs.



# The Internet of Things Leads to the Internet of Everything

Over 50% of Internet connections are things  
2011: 15+ billion permanent, 50+ billion intermittent  
2020: 30+ billion permanent, >200 billion intermittent

Remote sensing of objects and environment

Building and infrastructure management

New routes to market via intelligent objects

Cameras and microphones widely deployed



Everything has a URL

Content and services via connected products

LTE

Augmented reality

Situational decision support



# New Outcomes From Digital Civic Moments Enabled by the Internet of Things

## The Internet of Things Is Already Here:

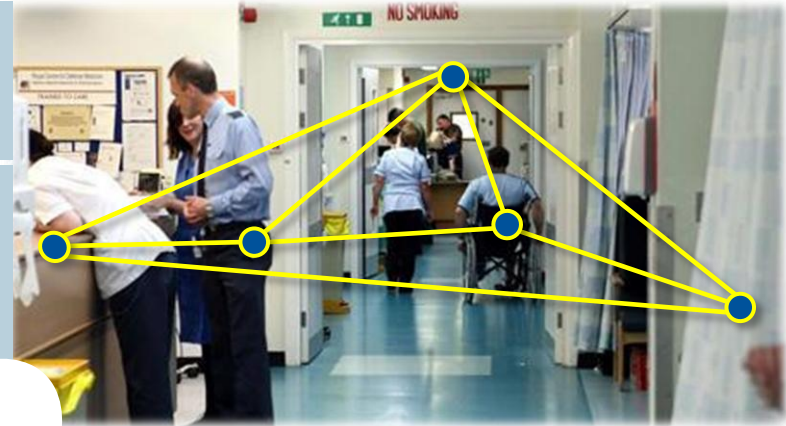
- Connections 2020: >230 billion permanent and intermittent
- Dropping costs: Audio, video, Wi-Fi

## Connected Devices Everywhere:

- Cameras and microphones widely deployed
- Remote sensing of objects and environment
- Building and infrastructure management

## More and More Applications:

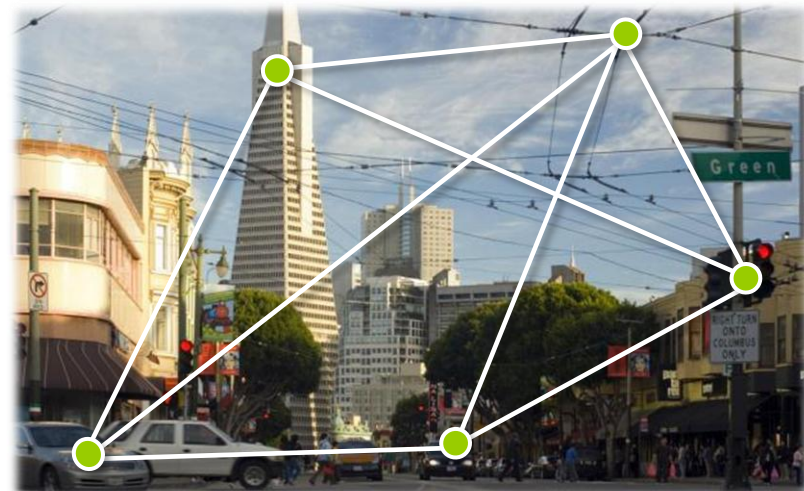
- Crime detection and prevention
- Public services via connected products



Digital Public Health Clinics

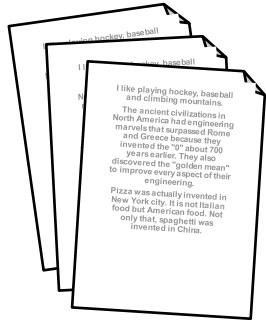


Intelligent Emergency Response



Smart Cities

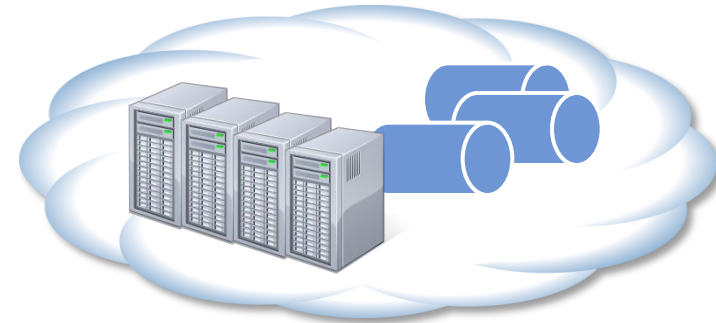
# Big Data ... Fast Data ... All Data



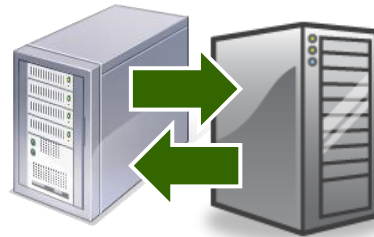
**Documents  
and Content**



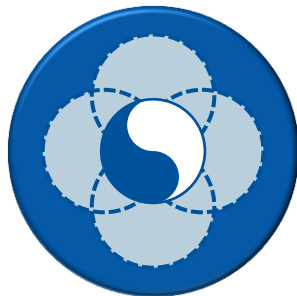
**RFID, Meters  
and Other OT**



**Cloud Computing  
and Cloud Data**



**Social  
Computing**



**Mobile and  
Communications**



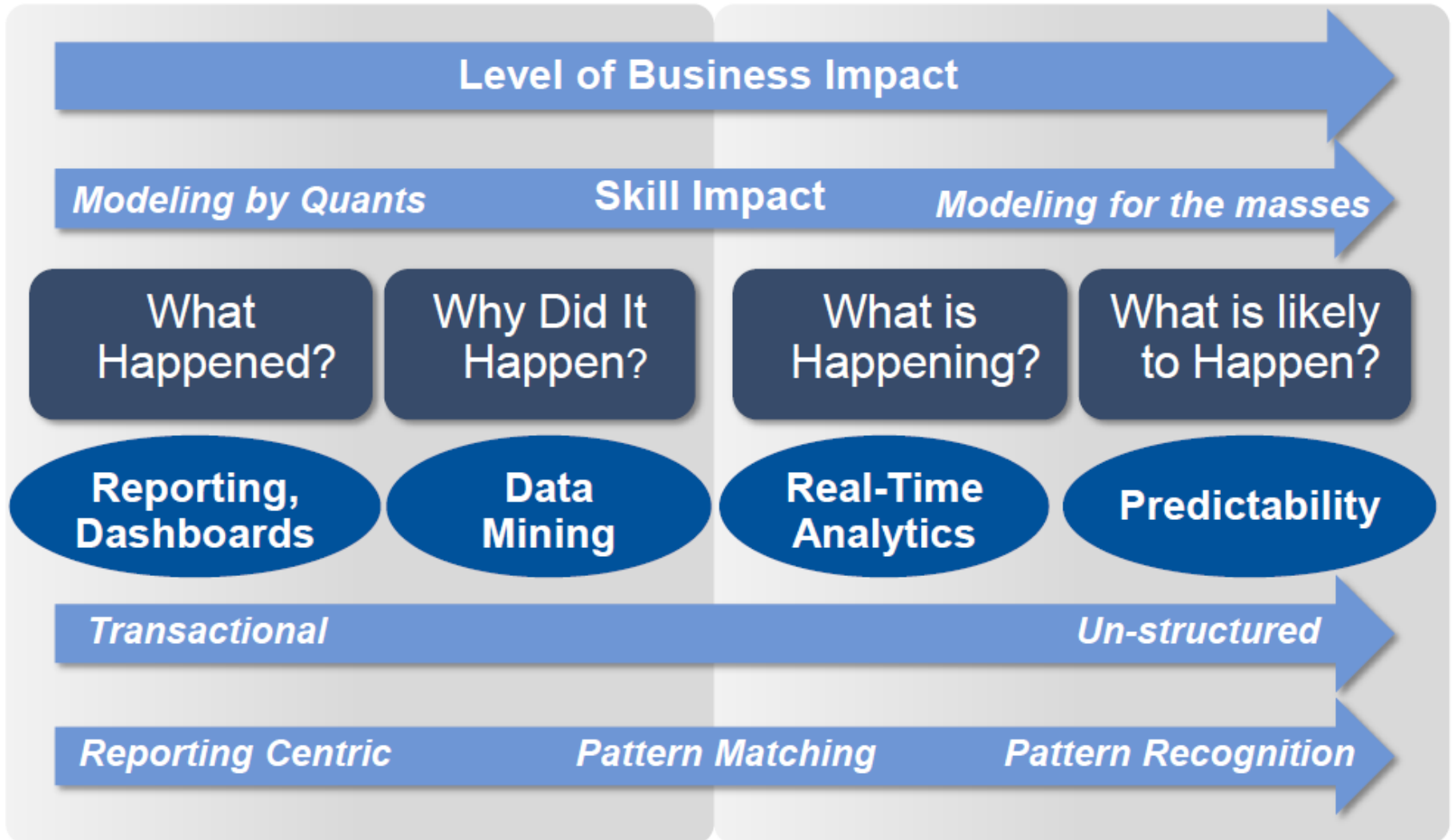
**Internal Applications,  
Email, More**

**Can easily overwhelm in-house resources**

**Gartner**

# Where do we begin?

## The Intelligence Continuum



Source: [Pattern-Based Strategy: Getting Value from Big Data](#)

# The Need for Mobility Government To Consumer

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Digital citizens use mobile devices to access digital services provided by digital businesses.

Digital citizens have high expectations of their digital experience, the extent of services available and the effectiveness of the digital services.

- According to the Pew Internet Project's research related to mobile technology, as of January 2014:
  - 90% of American adults have a cell phone
  - 58% of American adults have a smartphone
  - 42% of American adults own a tablet computer
- According to ComScore, as of Jan '13, mobile devices are accountable for 40% of the time spent on the Internet
- According to Email Analytics, as of Jan '14, 49% of email is opened on a mobile device

 **People want to use mobile devices to access government services.**

# Opportunities for Value and Benefits From Cloud Computing



Agility

How can we use the cloud to make change easier, quicker or more effective?



Cost

How can we reduce operating or startup and spend more effectively?



Reduce Complexity

How can we reduce complexity and shift work off our shoulders?



Focus

How can we focus more on what we need to do and not on what we don't?



Leverage

How can we leverage the knowledge and skills of others?



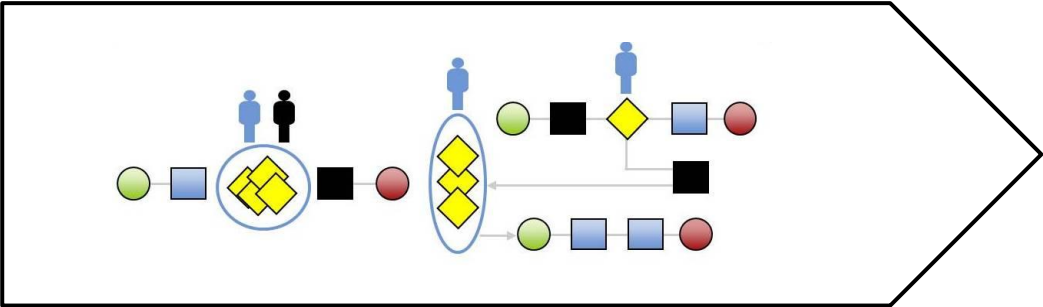
Innovation

How can we do things that were hard or impossible to do before?

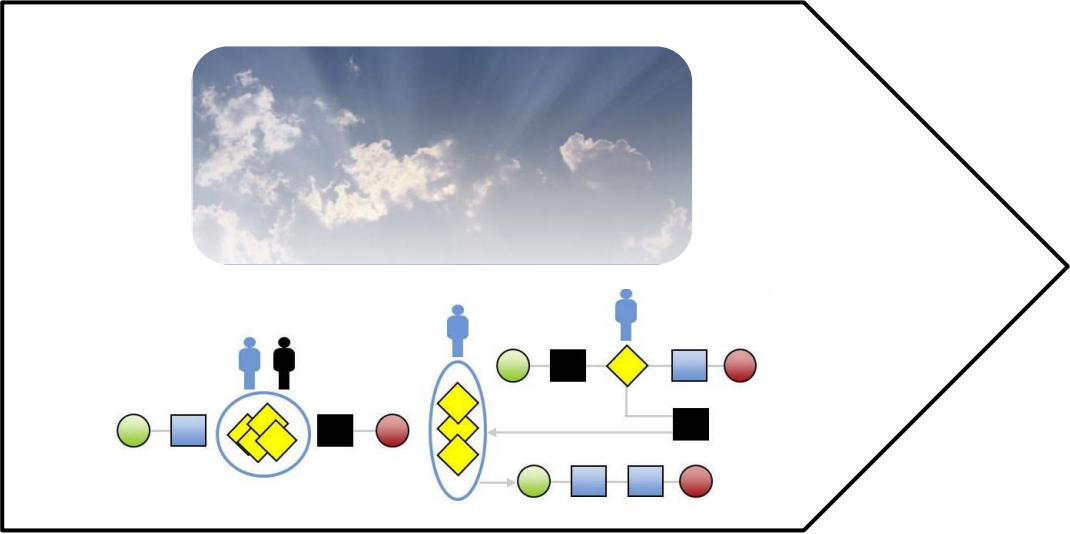


# But Don't Get Distracted by Cloud Computing

*Moving your business processes to the cloud is not the goal.*



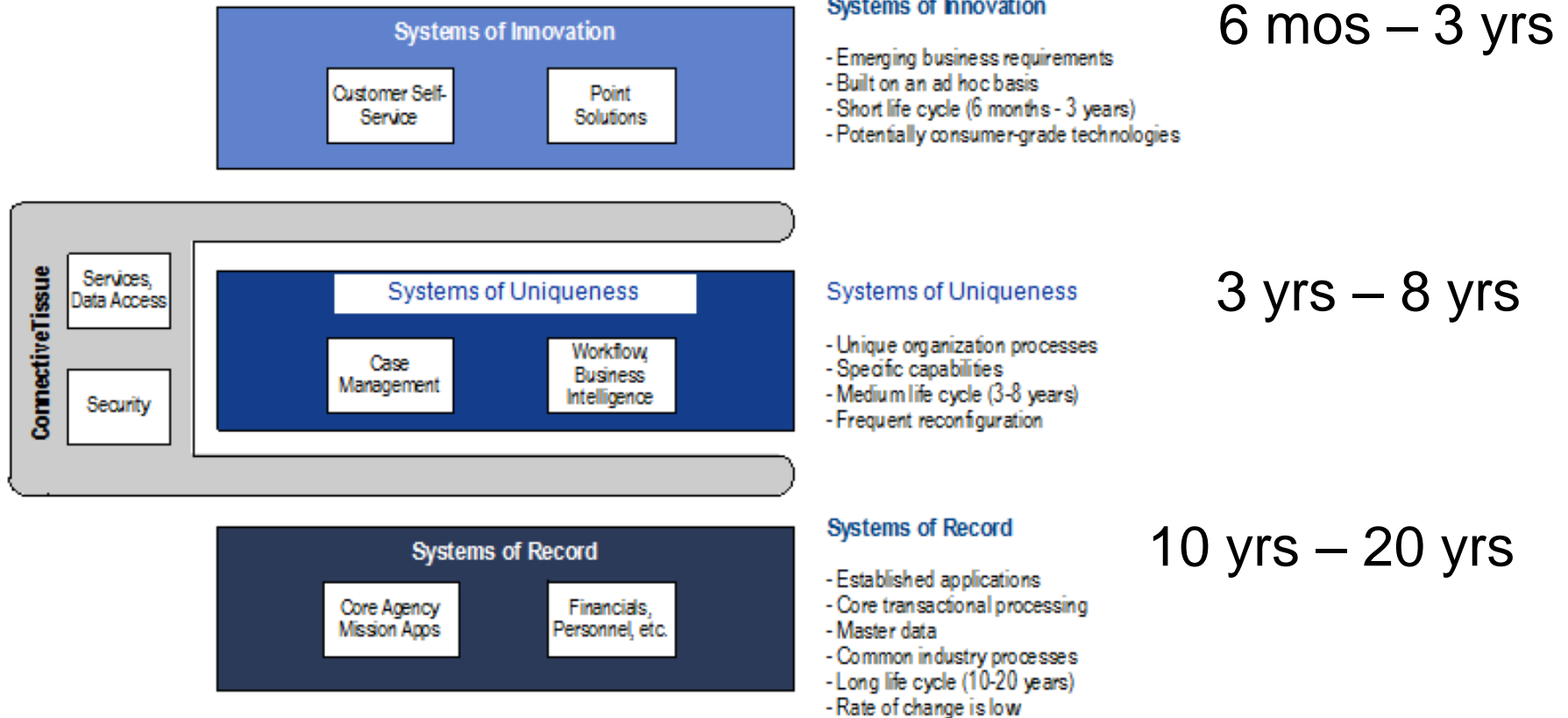
*Using cloud to **optimize business outcomes** is the goal.*



# Government & Pacing The Digital Change

## Pace Layering To Establish Different Rates of Change

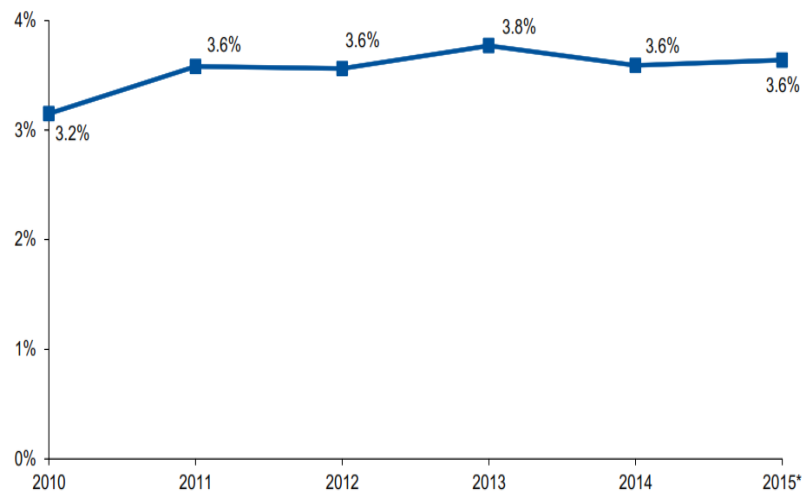
## Rate of Change



# Government IT Spend

## IT As A % Of Operating Expense Keeps Pace IT Capital Expenditures On The Rise

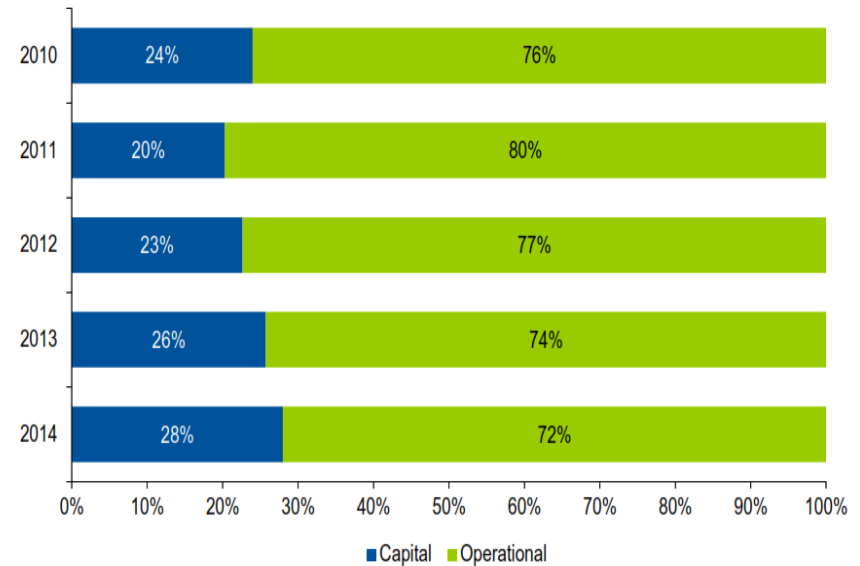
Figure 3. Government — State and Local: IT Spending as a Percent of Operational Expense



\*Note: The value for 2015 is a projected figure, and is based upon projected 2015 IT budgets provided by Gartner clients.

Source: Gartner IT Key Metrics Data (December 2014)

Figure 7. Government — State and Local: IT Operational vs. Capital Spending

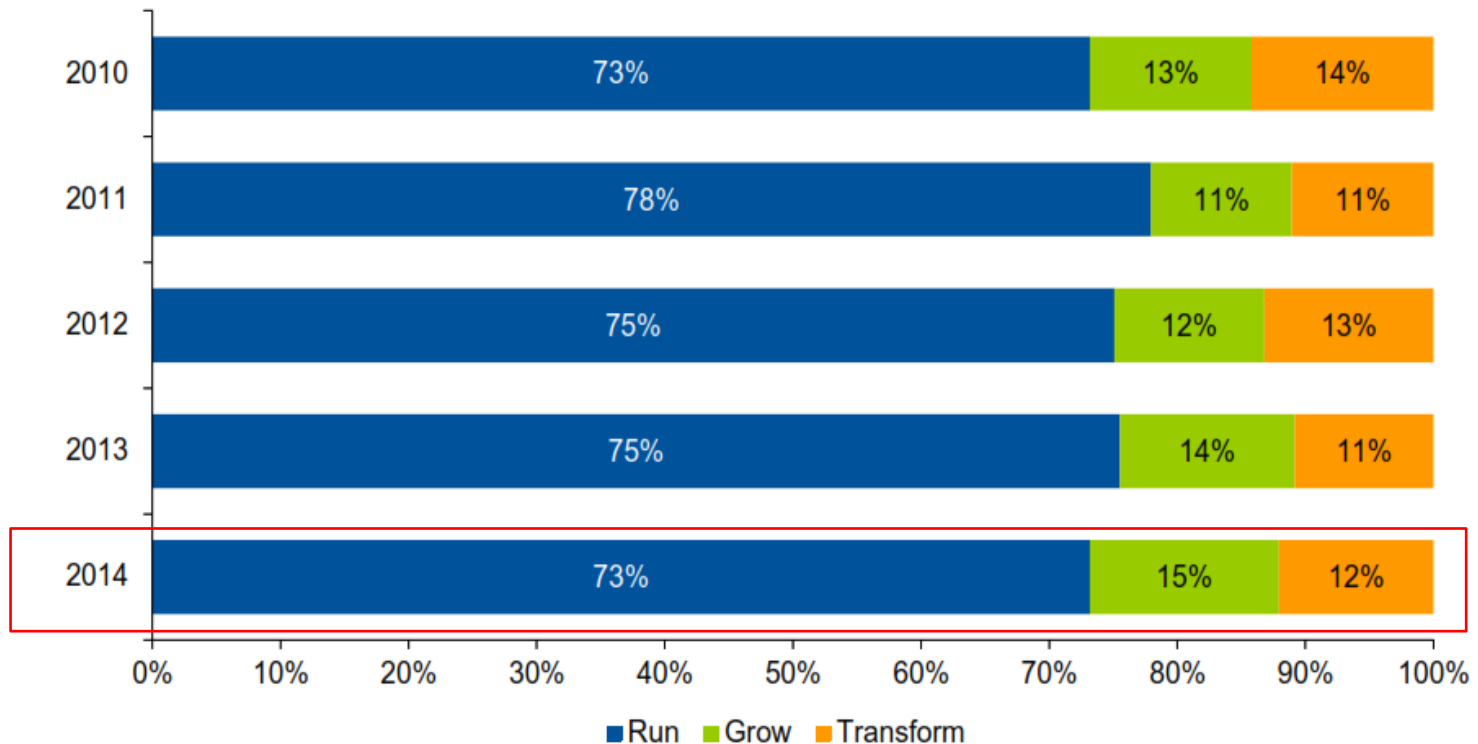


Source: Gartner IT Key Metrics Data (December 2014)



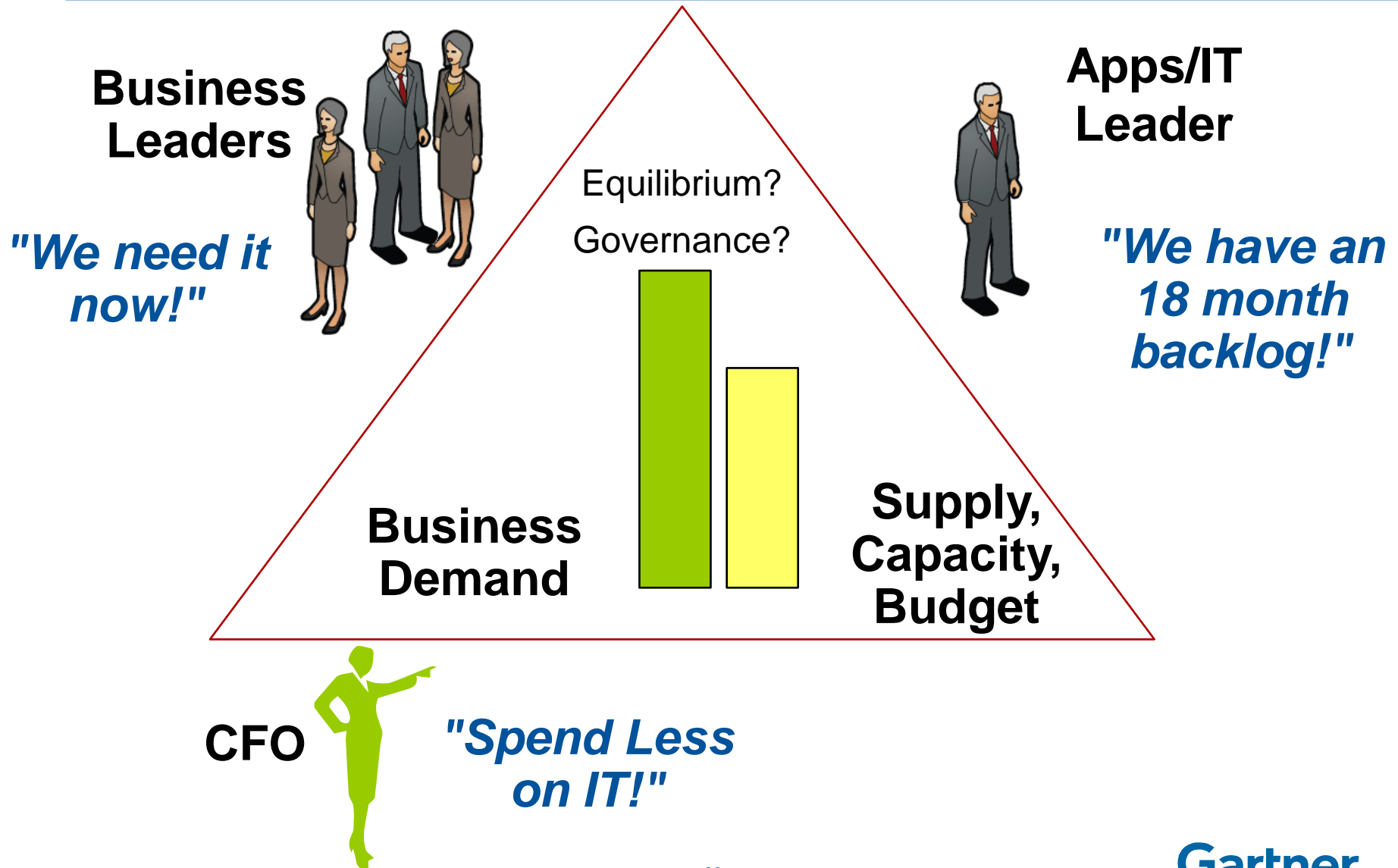
# Government Spend on Grow & Transform

Figure 8. Government — State and Local: IT Spending to Run, Grow and Transform the Business



Source: Gartner IT Key Metrics Data (December 2014)

# Government Challenge: IT Backlog Slows Delivery of Critical Business Capabilities



# Closing Thoughts

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- Government and industry alike will experience significant change in the digital revolution
- Government is particularly challenged given aging policy, workforce and infrastructure issues
- Digital government contemplates new technology delivery models that explore multi-sourcing, dynamic and hybrid delivery of services that are relevant, timely and business-aligned



# Contact

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# FY 2015-16 Budget Outlook


City Council Retreat  
January 16, 2015



# Purpose/Outline of Briefing

- Review schedule for developing FY 2015-16 budget
- Recap December 3<sup>rd</sup> first outlook at FY 2015-16 general fund budget
- Provide update and second outlook at FY 2015-16 general fund budget
- Discuss budget goals for FY 2015-16
- Discuss Council service priorities
- Appendix
  - 1) Summary of input from citizen survey
  - 2) Summary of strategic plan goals and measurable objectives

# Budget Schedule



✓October 28	Brief City Council on citizen survey
✓November 18	Brief City Council on FY 2013-14 Strategic Plan
✓December 3	Brief City Council: first outlook for FY 2015-16 budget
January 15-16	Council/ staff planning session
February 4	Budget Workshop
February	On-line citizen survey using TalkDallas.com
March	Survey of board and commission members
March 23	Brief Public Safety Committee and Quality of Life Committee on Sunset Review
March 25	Budget Public Hearing
April 1	Brief City Council on Sunset Review
May 20	Budget Workshop
May 27	Budget Public Hearing
June 24	Budget Workshop
July 24	Appraisal Districts certify 2015 tax roll for FY 2015-16

# Budget Schedule

August 7	Deliver City Manager's recommended budget to council members
August 11	Budget Workshop: City Manager's recommended budget
August 11 to Sept 3	Town hall meetings
August 19	Budget Workshop
August 26	Budget Public Hearing
September 2	Budget Workshop
September 2	Tax Rate Public Hearing #1 (if necessary)
September 9	Adopt Budget on First Reading
September 16	Budget Workshop: Council Amendments
September 16	Tax Rate Public Hearing #2 (if necessary)
September 23	Adopt Budget on Second Reading and Adopt Tax Rate
October 1	Begin FY 2015-16



# FY 2015-16 Second Outlook

- This outlook into FY 2015-16 is forecasting revenue and expense changes 21 months into future (Oct 1, 2015 through Sep 30, 2016)
- Information is very preliminary and will change as more information becomes available through budget development process
- All numbers will change between this outlook and next August when a balanced budget for FY 2015-16 will be recommended
- Outlook for FY 2015-16:


	Dec 3 <sup>rd</sup>	Jan 15 <sup>th</sup>
Revenue increase	\$32.8m	\$26.8m
Expense increase	\$64.0m	\$62.4m
Variance/Gap	(\$31.2m)	(\$35.6m)

# Revenue Forecast

- Economic analysis has been conducted by City’s Office of Economic Development utilizing several input variables from a variety of economic sources
- Long-range forecasting provides range of possible outcomes from pessimistic to optimistic
  - Forecasts will change as more information becomes available

Fiscal Year	Property Base Values			Sales Tax Revenue		
	Pessimistic	Base	Optimistic	Pessimistic	Base	Optimistic
FY 2015-16	3.17%	4.56%	5.99%	0.5%	4.5%	7.2%
FY 2016-17	3.94%	5.00%	6.18%	1.8%	3.4%	3.2%
FY 2017-18	4.84%	4.65%	5.35%	1.3%	2.4%	2.9%
FY 2018-19	5.08%	5.38%	6.44%	0.6%	2.3%	3.2%
FY 2019-20	5.11%	5.64%	6.69%	0.3%	2.2%	3.0%

# FY 2015-16 Revenue Forecast

Preliminary revenue adjustments anticipated for FY 2015-16	Dollars
Property Tax – current growth assumptions range from 3.17% to 5.99% growth; base assumption is 4.56% growth	+ \$23.4m
Sales Tax – current growth assumptions range from 0.5% to 7.2% growth; base assumption is 4.5% growth	+ \$12.2m
Other general fund revenues – decline in non-recurring revenues offset by increase in Court revenue	- \$2.8m
<b>Preliminary revenue adjustments for FY 2015-16</b>	<b>+ \$32.8m</b>
 Ambulance supplemental payment program – decline in allocation available to City as more entities apply for supplemental payment through State. FY 2013-14 actual revenue was less than anticipated and will reduce FY 2013-14 end of year surplus. FY 2014-15 revenue is now forecast to be less than budget and must be offset by spending reductions and/or other revenues. FY 2014-15 will be monitored monthly and adjustments made as necessary.	- \$6.0m
<b>Updated revenue adjustments for FY 2015-16</b>	<b>+ \$26.8m</b>


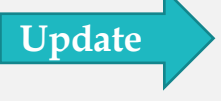
Note: Forecasts are very preliminary and **will** change through budget development process.

# FY 2015-16 Expense Forecast

Preliminary expense adjustments anticipated for FY 2015-16	Dollars
Meet and Confer – police and fire pay increases include (1) full-year funding for 4% across-the-board pay on 4/1/15; (2) full-year funding for FY 2014-15 step pay increase; and (3) partial-year funding for FY 2015-16 step pay increase	+ \$24.4m
Civilian employee pay adjustments include (1) full-year funding for average 3% merit on 1/1/15 is \$1.7m; and (2) average 3% merit for FY 2015-16 is \$7.0m	+ \$8.7m
Uniform and civilian employee/retiree health benefit cost increases (assumes 5% cost increases)	+ \$6.9m
Tax Increment Financing cost increase as property values within TIF districts increase	+ \$1.0m
Library increases include (1) full-year funding for expanded hours in FY 2014-15; and (2) full-year implementation of 2 <sup>nd</sup> of 2 year plan for expanded services	+ \$4.1m
Master lease cost increases required to pay debt for equipment and technology enhancements added for FY 2014-15 (no additional equipment or technology purchases assumed at this point for FY 2015-16)	+ \$3.4m

Note: Forecasts are very preliminary and **will** change through budget development process.

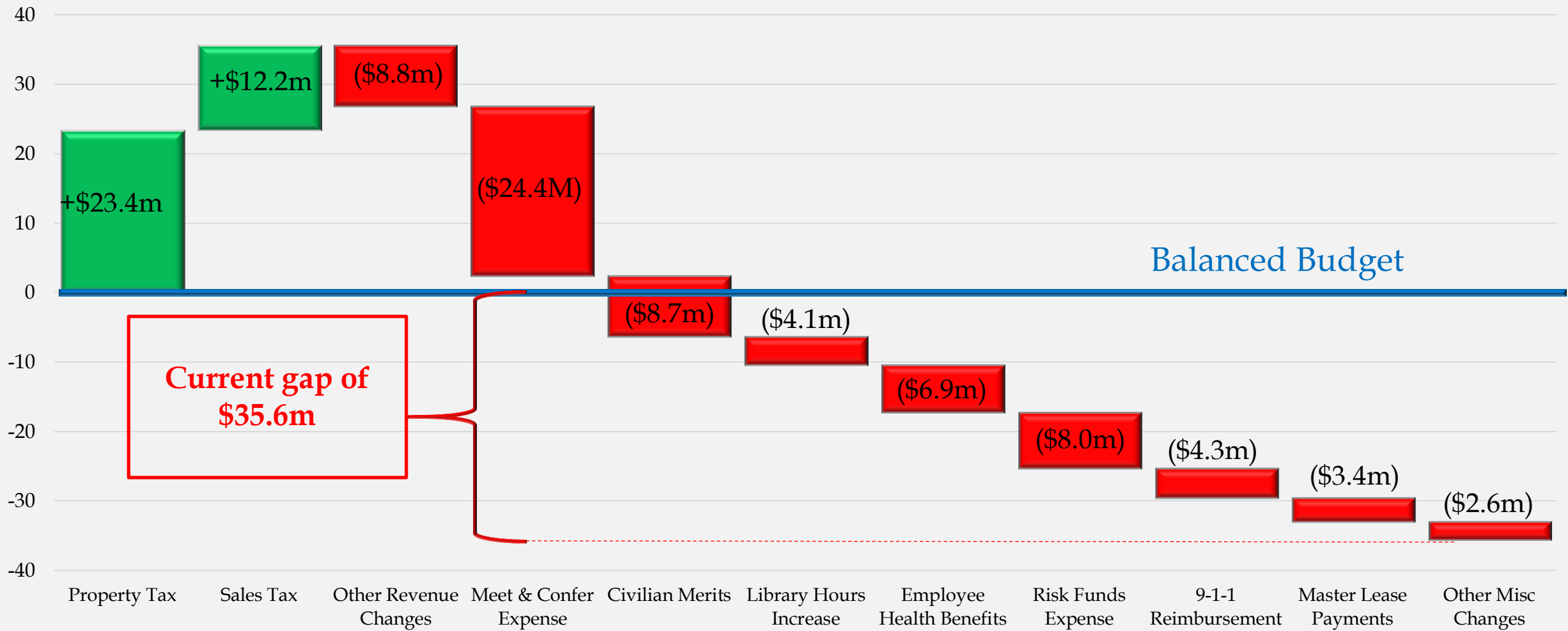
# FY 2015-16 Expense Forecast

Preliminary expense adjustments anticipated for FY 2015-16		Dollars
FY 2015-16 funding requirements for liability, worker's compensation, and property insurance are expected to increase due to less prior year surplus being available		+ \$8.0m
Prior year surplus is not anticipated to be available to reimburse police and fire expenses from 911 Fund, therefore, cost increases will be necessary in FY 2015-16		+ \$4.3m
O&M cost required in FY 2015-16 for projects being placed in-service		+ \$1.8m
Net increase of other adjustments for costs deferred and/or one-time savings budgeted in FY 2014-15		+ \$1.4m
<b>Preliminary expense adjustments for FY 2015-16</b>		<b>+ \$64.0m</b>
 Update	Election funding not required during FY 2015-16	- \$1.0m
 Update	Reduction in consultant expense for ambulance supplemental payment program commensurate with decreased revenue	- \$0.6m
<b>Updated expense adjustments for FY 2015-16</b>		<b>+ \$62.4m</b>

Note: Forecasts are very preliminary and **will** change through budget development process.

# FY 2015-16 First Outlook

(\$ in millions)



Note: Forecasts are very preliminary and **will** change through budget development process.

# FY 2015-16 Second Outlook

- Current outlook forecasts expenditures for FY 2015-16 to be \$35.6m more than forecast revenues
- Other challenges exist and have not been included at this time (examples include):
  - Information technology needs
  - Additional plans to address poverty
  - Capital needs inventory for infrastructure such as streets, alleys, signals, etc.
  - Maintenance and needs of City facilities
  - Additional plans to further economic development initiatives
  - Strategy for addressing public education

# Discussion: Budget Goals for FY 2015-16





# Budget Goals for FY 2015-16

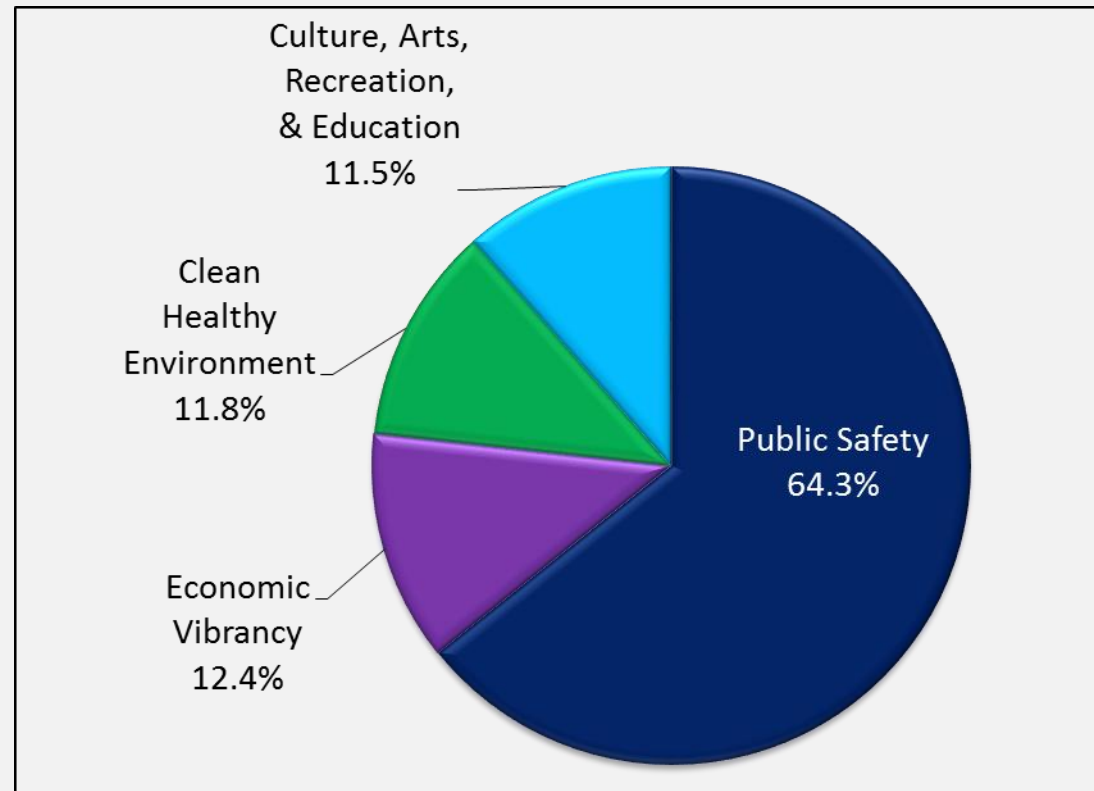
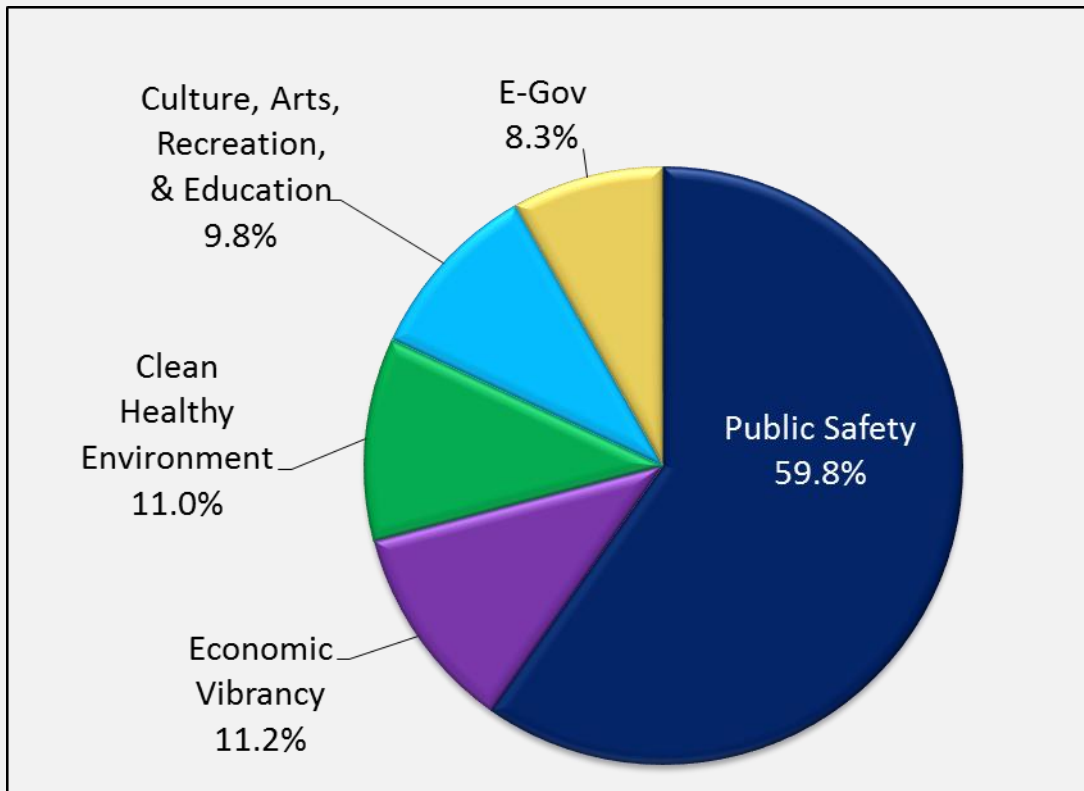
- To expand Council's early involvement in FY 2015-16 budget development, an understanding of Council's budget goals is needed
- Budget goals represents high level direction for City Manager to consider as FY 2015-16 budget is developed
- Following budget goals are proposed for developing FY 2015-16 general fund budget:
  - No increase in ad valorem tax rate
  - Focus on top 3 priorities identified in citizen survey: maintenance of infrastructure, code enforcement, and police services
  - Phased increase in percent of budget allocated to Culture, Arts, Recreation, and Education KFA
  - Honor commitment to uniform employees through meet and confer agreement
  - Invest in civilian employees through fair compensation and improved training
  - Invest in technology to improve services and efficiencies
  - Fund additional infrastructure needs with cash instead of using debt financing
  - Scrutinize services for efficiencies and cost reductions

# Discussion: Council Service Priorities

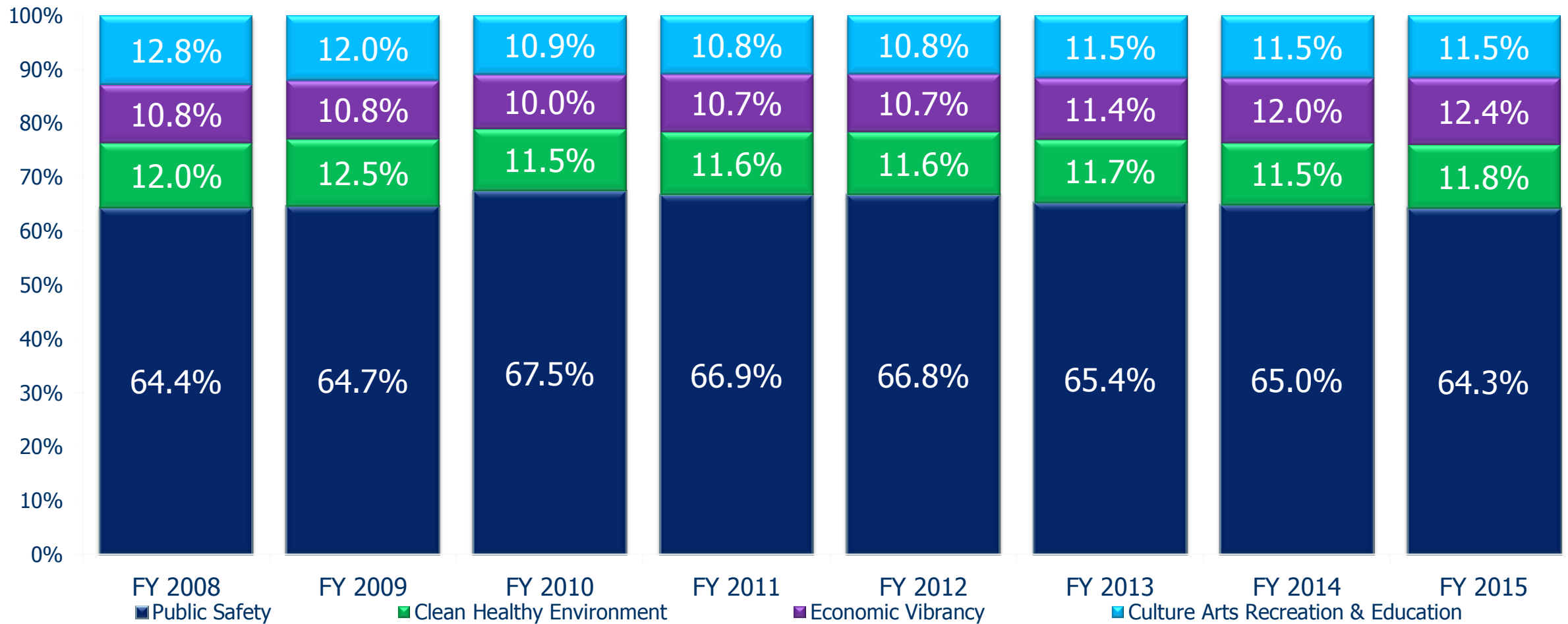


# FY 2014-15 General Fund Expenses: By Key Focus Area

- Services within E-Gov KFA provide support services to other 4 KFAs
- Following is representation of E-Gov costs allocated to other KFAs based on most recent cost allocation plan and includes estimates/assumptions



# History of General Fund Expenses: by Key Focus Area\*



\*E-Gov KFA retroactively distributed for all years based on FY 2014-15 allocation assumptions.

Key Focus Areas		Department (% of KFA Total)		Citizen Ranking		Other Challenges	Increase/Maintain/Decrease
<b>Public Safety</b>	<b>64.3%</b>	Police	40.5%	Police	3		
		Fire	21.0%	EMS Fire	11 13	Public health	
		Courts	1.9%				
		Other	0.9%			Technology needs	
		Total Public Safety	64.3%				
<b>Economic Vibrancy</b>	<b>12.4%</b>	Streets & Street Lighting	7.6%	Infrastructure Traffic signal	1 4	Capital needs inventory	
		TIF	1.8%				
		Fair Park	1.0%				
		Public Works & Trinity Watershed	1.0%	Infrastructure Storm drainage	1 10	Capital needs inventory	
		Other	1.0%	Land use/Planning	7	Poverty, Neighborhoods, Economic growth, Technology	
Total Eco Vibrancy	12.4%						
<b>Clean Healthy Environment</b>	<b>11.8%</b>	Sanitation	7.0%	Solid waste	9		
		Code	3.4%	Code Enforcement	2		
		Housing	1.2%				
		Other	0.2%			Technology needs	
Total CHE	11.8%						
<b>Culture, Arts, Recreation, and Education</b>	<b>11.5%</b>	Park & Recreation	6.9%	Park/Recreation	8	Public education	
		Library	3.0%	Library	15	Public education	
		OCA	1.6%	Arts/Culture	16		
		Other	0.0%			Technology needs	
		Total CARE	11.5%				

# Comments and Questions





## Appendix:

- 1) Summary of input from Citizen Survey
- 2) Summary of Strategic Plan goals and measurable objectives



# Citizen Input through Spring/Summer 2014 Survey (October 28 briefing)

- Overall satisfaction with City services is 15% above the national average for large US cities
- The City is maintaining current service levels
- Overall satisfaction with city services is similar in most areas of the City
- Dallas rated above the national average for large U.S. cities in all areas of customer service that were assessed on the survey
- Although the City is generally heading in the right direction, there are opportunities for improvement



# Citizen Input through Spring/Summer 2014 Survey

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- Survey gauged both citizen rating for importance and citizen rating for satisfaction for major categories of City services
- Following 2 slides were provided by consultant and show ranking of those services based on importance and satisfaction

# Importance-Satisfaction Rating

City of Dallas

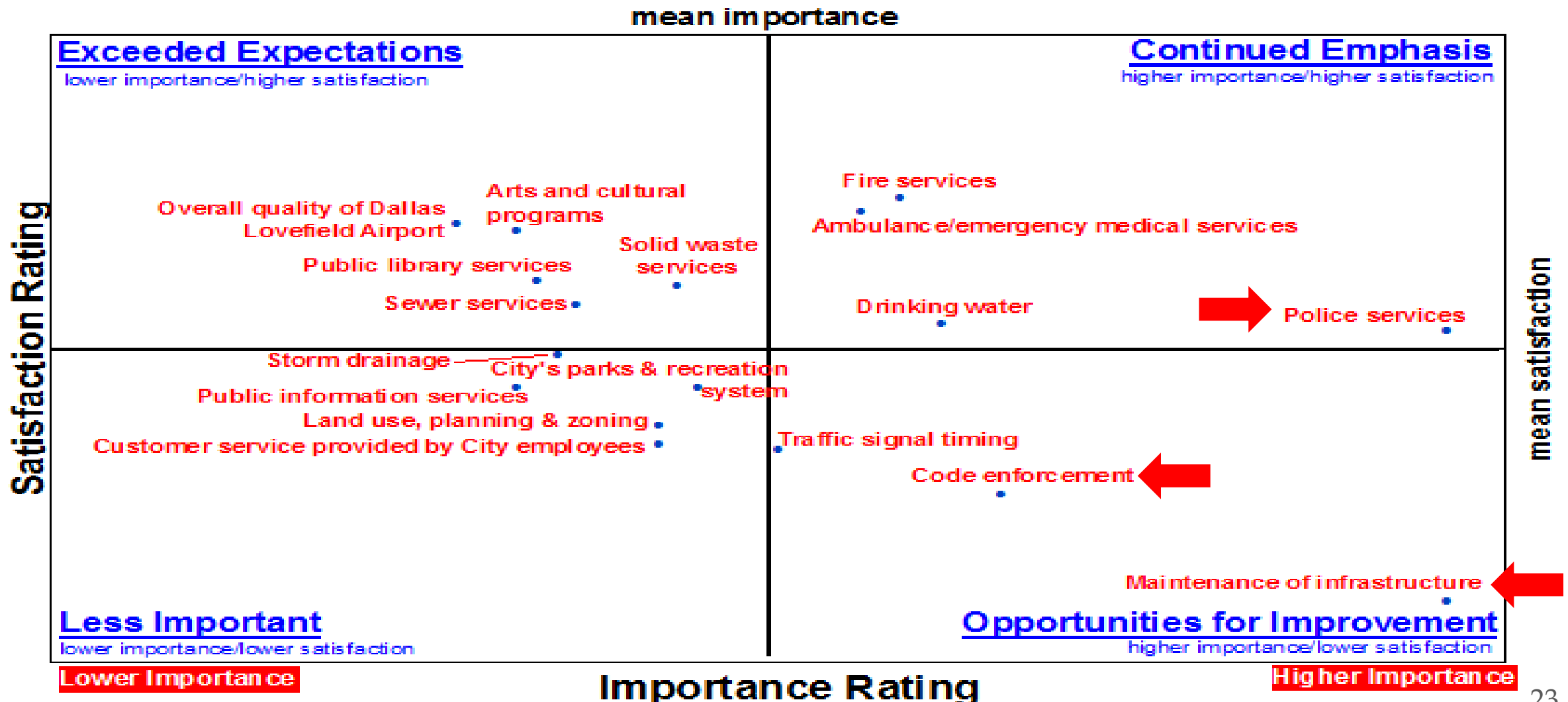
## Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<b><u>Very High Priority (IS &gt;.20)</u></b>						
Maintenance of infrastructure	53%	2	25%	17	0.3975	1
<b><u>High Priority (IS .10-.20)</u></b>						
Code enforcement	31%	3	42%	16	0.1798	2
Police services	53%	1	68%	9	0.1696	3
Traffic signal timing	20%	7	49%	15	0.1020	4
<b><u>Medium Priority (IS &lt;.10)</u></b>						
Drinking water	28%	4	69%	8	0.0868	5
Customer service provided by City employees	14%	10	50%	14	0.0700	6
Land use, planning and zoning	14%	11	53%	13	0.0658	7
The City's parks and recreation system	16%	8	59%	12	0.0656	8
Solid waste services	15%	9	75%	6	0.0375	9
Storm drainage	9%	13	64%	10	0.0324	10
Ambulance/emergency medical services	24%	6	87%	2	0.0312	11
Public information services	7%	15	59%	11	0.0287	12
Fire services	26%	5	89%	1	0.0286	13
Sewer services	10%	12	72%	7	0.0280	14
Public library services	8%	14	76%	5	0.0192	15
Arts and cultural programs	7%	15	84%	4	0.0112	16
Overall quality of Dallas Lovefield Airport	4%	17	85%	3	0.0060	17

Overall priorities:

# 2014 City of Dallas DirectionFinder Importance-Satisfaction Assessment Matrix -Major Categories of City Services-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)



# City-wide Performance Metrics

- Current strategic plan briefed to Council on April 2, 2014 for FY 2014-15, FY 2015-16, and FY 2016-17 includes:
  - 5 Key Focus Areas (KFAs) with 1 city-wide goal for each area
  - 21 measurable objectives that are aligned to 5 goals and KFAs
- Goals and objectives are designed to show progress of City as moving in direction as set forth in strategic plan



# City-wide Performance Metrics

- **Public Safety**

- *Goal: Enhance public safety to ensure people feel safe and secure where they live, work, & play*

By September 2017:

- 1) Improve standing of safest large cities in the US from 6<sup>th</sup> to 5<sup>th</sup> place (FBI Crime Statistics)
- 2) Fire suppression resources shall be deployed to provide for the arrival of an engine company within 5 minutes, 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710
- 3) Increase number of residents CERT-trained by 100% (1,500 trained as of FY 2014)
- 4) Continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)



# City-wide Performance Metrics

- **Economic Vibrancy**

- *Goal: Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability, and quality of the built environment*

By September 2017:

- 5) Improve the mobility index in the Community Survey from 112 to 115 (composite rating of ease of travel by rail, bus, car, bicycle, and walking in Dallas)
- 6) Maintain street condition satisfaction levels at current level in each Council district
- 7) Ensure Dallas' tax base grows faster than bordering suburbs
- 8) Increase favorable rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey
- 9) Add and/or retain 5,000 jobs as a result of City's economic development programs
- 10) Add 15,000 residents per year through quality of life, transportation, and housing activities (Note: objective modified after briefing in April 2014)

# City-wide Performance Metrics



- **Clean, Healthy Environment**

- *Goal: Create a sustainable community with a clean, healthy environment*

By September 2017:

- 11) Increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)
- 12) Increase solid waste satisfaction index from 129 to 140 (Community Survey)
- 13) Increase carbon reductions to 39% from 33% over 1990 levels
- 14) Implement an average 5% improvement in storm water management per year in water quality for bacteria in Trinity River and tributaries

# City-wide Performance Metrics



- **Culture, Arts, Recreation, & Education**

- *Goal: Support lifelong opportunities for Dallas residents and visitors in cultural, artistic, recreational, and educational programs that contribute to Dallas' prosperity, health, and well-being*

By September 2017:

- 15) Increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships
- 16) All citizens will be within 10 minutes (or half mile) of cultural, arts, recreation, or education (CARE) experiences
- 17) Increase overall CARE service utilization by 10%
- 18) Increase citizen survey "excellent" ratings of CARE services by 10%





# City-wide Performance Metrics

- **E-Gov**

- *Goal: Provide excellent government services to meet the needs of the City*

By September 2017:

- 19) Improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey)
- 20) Increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey)
- 21) Increase social media followers by 10%